

STATE OF TEXAS §
COUNTY OF TRAVIS §

Division Number: 210	Reading Academies /Reading
Org. Code: 711P	Program Name: to Learn Academies Admin
Speed Chart: 7P013 / 7P012	Legal/Funding Authority: 84 th TX Legislature
Payee Name: The University of Texas at Austin	2015, SB 972, GAA Article IX, §18.64, Rider 74
Payee ID: 37217217217	Contract #: 3499A
	PO #: 36285

Amendment # 2

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

The University of Texas at Austin
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 August 2, 2017 as follows:

ARTICLE III. PURPOSE OF CONTRACT

Schedule of Task Completion: Content Development, Attachment 1, is revised to include Tasks Nine, Ten, and Eleven, is attached and incorporated by reference.

ARTICLE IV. PAYMENT UNDER CONTRACT

Revised Budget – Content Development, K-3 Literacy and Grades 4-5 Read to Learn Academies, Attachment 3, is attached. The Contract total remains the same, \$3,999,154.31. 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.

David K. Hawkins
Associate Director

**David
Hawkins**

Digitally signed by David
Hawkins
Date: 2017.09.12 09:44:54
-05'00'

Authorized Signature

This section reserved for Agency use.

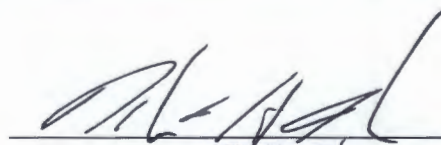
I, an authorized official of Agency, hereby certify that this contract is in compliance with the authorizing program statute and applicable regulations and authorize the services to be performed as written above.

AGREED and accepted on behalf of Agency this 15 day of September 2017 (month/year) by a person authorized to bind Agency.

Return electronic copy to:

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

SCHEDULE OF TASK COMPLETION: CONTENT DEVELOPMENT

Title of Proposed Project:	Administration of Grades K-3 Literacy Academies and Grades 4-5 Reading to Learn Academies
Contractor:	Meadows Center for the Prevention of Educational Risk (MCPER) at The University of Texas at Austin
Begin Date:	April 26, 2016
End Date:	August 31, 2017

Task/Activity Numbers Grades K &1 (Kindergarten and First Grade Academies content development will follow same tasks/timeline)	Projected Completion Date*	Projected Cost	Person(s) Responsible	Amendment Justification
Task 1 Kindergarten Literacy Academy Content Development	April 26 – August 31, 2016		Pam Bell, Matthew Slater, Jacob Beyer, Consultants, Thea Woodruff, Kathleen Walker, Eleanor Hanlon, Karen Chan, Carlos Trevino, Kim Varela, Hans Rhodes	
Activity 1.1 Secure consultants and provide materials to consultants	May 3, 2016	\$10,298.94	Pam Bell, Jacob Beyer, Thea Woodruff, Kathleen Walker, Eleanor Hanlon, Kim Varela, Consultants	
Activity 1.2 Confirm team assignments and conduct virtual meeting	April 29, 2016	\$10,298.94	Pam Bell, Thea Woodruff, Consultants, Kathleen Walker, Eleanor Hanlon, Kim Varela, Consultants	
Activity 1.3 Develop Academy Framework	May 3, 2016	\$10,298.94	Pam Bell, Consultants, Thea Woodruff, Kathleen Walker, Eleanor Hanlon, Matt Slater	
Activity 1.4 Design Academy Framework (graphics production)	May 6, 2016	\$3,725.22	Matthew Slater, Carlos Trevino, Karen Chan	
Activity 1.5 Identify existing content to use	April 29, 2016	\$10,298.94	Consultants, Pam Bell, Thea Woodruff, Kathleen Walker, Eleanor Hanlon, Karen Chan, Carlos Trevino, Kim Varela	
Activity 1.6 Develop new content	May 11, 2016	\$10,348.94	Consultants, Pam Bell, Thea Woodruff, Kathleen Walker, Eleanor Hanlon, Karen Chan, Carlos Trevino	
Activity 1.7 Develop English Learner (EL) & strugglers content	May 11, 2016	\$10,298.94	Consultants, Thea Woodruff, Pam Bell, Matthew Slater, Carlos Trevino	
Activity 1.8 Develop first draft	May 16, 2016	\$10,298.94	Consultants, Thea Woodruff, Pam Bell, Matthew Slater, Carlos Trevino	
Activity 1.9 Design Academy (graphics production)	May 24, 2016	\$3,702.11	Matthew Slater, Carlos Trevino, Karen Chan, Consultants	

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Activity 1.10 External Review	May 24, 2016	\$10,298.94	Pam Bell, Jacob Beyer, Consultants, Thea Woodruff, Matt Slater, Carlos Trevino, Karen Chan	
Activity 1.11 Produce final draft	May 26, 2016	\$8,539.02	Pam Bell, Consultants, Thea Woodruff, Matt Slater, Carlos Trevino, Karen Chan	
Activity 1.12 Design final academy (graphics production)	June 7, 2016	\$3,528.22	Matthew Slater, Carlos Trevino, Karen Chan	
Activity 1.13 Print materials for Master Trainers	June 10, 2016	\$0		
Activity 1.14 Conduct training for Master Trainers	June 24, 2016	\$21,763.71	Pam Bell, Consultants, Thea Woodruff, Matt Slater, Carlos Trevino, Hans Rhodes	
Task 1 TTL		\$123,699.80		
Task 2 First Grade Literacy Academy Content Development	April 26 – June 24, 2016		Pam Bell, Jacob Beyer, Matthew Slater, Consultants, Thea Woodruff, Kathleen Walker, Eleanor Hanlon, Karen Chan, Carlos Trevino, Kim Varela, Hans Rhodes	
Activity 2.1 Secure consultants and provide materials to them	April 29, 2016	\$10,298.94	Pam Bell, Jacob Beyer, Thea Woodruff, Kathleen Walker, Eleanor Hanlon, Kim Varela, Consultants	
Activity 2.2 Confirm team assignments and conduct virtual meeting	April 29, 2016	\$10,298.94	Pam Bell, Thea Woodruff, Kathleen Walker, Eleanor Hanlon, Kim Varela, Consultants	
Activity 2.3 Develop Academy Framework	May 5, 2016	\$10,298.94	Pam Bell, Consultants, Thea Woodruff, Kathleen Walker, Eleanor Hanlon, Matt Slater	
Activity 2.4 Design Academy Framework (graphics production)	May 9, 2016	\$3,725.71	Matthew Slater, Carlos Trevino, Karen Chan	
Activity 2.5 Identify existing content to use	April 29, 2016	\$10,298.94	Consultants, Pam Bell, Thea Woodruff, Kathleen Walker, Eleanor Hanlon, Karen Chan, Carlos Trevino, Kim Varela	
Activity 2.6 Develop new content	May 13, 2016	\$10,347.94	Consultants, Pam Bell, Thea Woodruff, Kathleen Walker, Eleanor Hanlon, Karen Chan, Carlos Trevino	
Activity 2.7 Develop English Learner (EL) & strugglers content	May 17, 2016	\$10,298.94	Consultants, Thea Woodruff, Pam Bell, Matthew Slater, Carlos Trevino	

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Activity 2.8 Develop first draft	May 25, 2016	\$10,298.94	Consultants, Thea Woodruff, Pam Bell, Matthew Slater, Carlos Trevino	
Activity 2.9 Design Academy (graphics production)	June 1, 2016	\$3,702.11	Matthew Slater, Carlos Trevino, Karen Chan, Consultants	
Activity 2.10 External Review	May 31, 2016	\$10,298.88	Pam Bell, Jacob Beyer, Consultants, Thea Woodruff, Matt Slater, Carlos Trevino, Karen Chan	
Activity 2.11 Produce final draft	June 3, 2016	\$8,539.02	Pam Bell, Consultants, Thea Woodruff, Matt Slater, Carlos Trevino, Karen Chan	
Activity 2.12 Design final academy (graphics production)	June 13, 2016	\$3,528.22	Matthew Slater, Carlos Trevino, Karen Chan	
Activity 2.13 Print materials	June 17, 2016	\$0		
Activity 2.14 Conduct training for Master Trainers	June 24, 2016	\$5,877.71	Pam Bell, Thea Woodruff, Consultants, Thea Woodruff, Matt Slater, Carlos Trevino, Hans Rhodes	
Task 2 TTL		\$107,813.23		
Task 3 Second Grade Literacy Academy Content Development	September 1, 2016 – August 31, 2017			
Activity 3.1 Secure consultants and provide materials to them	October 7, 2016	\$9,890	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 3.2 Confirm team assignments and conduct virtual meeting of consultants	October 14, 2016	\$14,375	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 3.3 Develop Academy Framework	October 7, 2016	\$12,825	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 3.4 Design Academy Framework (graphics production)	October 21, 2016	\$9,200	MCPER Productions Team Staff	
Activity 3.5 Identify existing content to use	November 4, 2016	\$17,250	MCPER Content Development Staff and Consultants	
Activity 3.6 Develop new content	March 31, 2017	\$62,100	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	

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Activity 3.7 Develop English Learner (EL) content	December 15, 2017	\$13,975	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 3.8 Develop first draft	January 13, 2017	\$48,300 \$35,150	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	The work that went into the new content and EL development supported the first draft completion.
Activity 3.9 Design Academy (graphics production)	Oct. 7, 2016 January 27, 2017	\$15,525 \$12,500	MCPER Productions Team Staff	Design template was provided by Region 13 so fewer graphics work was needed by the MCPER Productions Team Staff.
Activity 3.10 Review	April 7, 2017	\$60,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 3.11 Produce final draft	July 31, 2017	\$41,000 \$28,500	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	The final academy draft required less staff and consultant time than was originally decided because the Expert TOT was used to decide final cuts, etc.
Activity 3.12 Design final academy (graphics production)	July 31, 2017	\$15,000 \$8,500	MCPER Productions Team Staff	The final academy design required less staff time than was originally decided because the Expert TOT was used to decide final cuts, etc.
Activity 3.13 Provide training to Master Trainers	April 7, 2017	\$15,618 \$10,000	MCPER Content Development Staff and Consultants	Only two consultants were used to deliver the Expert TOT for Grade 2. The rest of the support came from MCPER and IPSI academy staff.
Activity 3.14 Provide comprehensive support for invoicing, task and activity documentation, and administrative activities.	August 31, 2017	\$2,665	MCPER Content Development Staff	
Task 3 TTL		\$337,723 \$296,930		There was a reduction in the overall cost for the grade 4 academy due to many activities being completed in-house and with input and collaboration with the TEA academy team.

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Task 4 Third Grade Literacy Academy Content Development	July 18, 2016 – August 31, 2017		MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 4.1 Provide materials to consultants	October 7, 2016	\$9,890	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 4.2 Confirm team assignments and conduct virtual meeting	October 14, 2016	\$14,375	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 4.3 Develop Academy Framework	October 7, 2016	\$12,825	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 4.4 Design Academy Framework (graphics production)	October 21, 2016	\$9,200	MCPER Productions Team Staff	
Activity 4.5 Identify existing content to use	November 4, 2016	\$17,250	MCPER Content Development Staff and Consultants	
Activity 4.6 Develop new content	March 31, 2017	\$62,100	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 4.7 Develop English Learner (EL) content	December 15, 2017	\$13,975	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 4.8 Develop first draft	January 13, 2017	\$48,300 \$39,150	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	The work that went into the new content and EL development supported the first draft completion.
Activity 4.9 Design Academy (graphics production)	Oct. 7, 2016 January 27, 2017	\$15,525 \$10,000	MCPER Productions Team Staff	Design template was provided by Region 13 so fewer graphics work was needed by the MCPER Productions Team Staff.
Activity 4.10 Review	April 7, 2017	\$60,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 4.11 Produce final draft	April 14, 2017	\$41,000 \$31,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	The final academy draft required less staff and consultant time than was originally decided because the Expert TOT was used to decide final cuts, etc.

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Activity 4.12 Design final academy	April 14, 2017	\$15,000 \$12,500	MCPER Productions Team Staff	The final academy design required less staff time than was originally decided because the Expert TOT was used to decide final cuts, etc.
Activity 4.13 Conduct training for Master Trainers	April 7, 2017	\$15,618 \$6,000	MCPER Content Development Staff and Consultants	Only two consultants were used to deliver the Expert TOT for Grade 3. The rest of the support came from MCPER and IPSI academy staff.
Activity 4.14 Provide comprehensive support for invoicing, task and activity documentation, and administrative activities.	August 31, 2017	\$2,665	MCPER Content Development Staff	
Task 4 TTL		\$337,723 \$300,930		There was a reduction in the overall cost for the grade 4 academy due to many activities being completed in-house and with input and collaboration with the TEA academy team.
Task 5 Website, Grades K-5	April 30, 2016 - August 31, 2017		MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 5.1 Develop internal services agreement with specifications for website development	October 7, 2016	\$3,265.15	MCPER Content Development Staff and MCPER Productions Team Staff	
Activity 5.2 Work with ITS programmers during website construction	December 15, 2016	\$11,587.45	MCPER Content Development Staff and MCPER Productions Team Staff	
Activity 5.3 Upload, tag, and publish resources in website	August 31, 2017	\$22,832.02	MCPER Content Development Staff and MCPER Productions Team Staff	
Activity 5.4 Upload, tag, and publish resources to Texas Gateways	August 31, 2017	\$22,844.91	MCPER Content Development Staff and MCPER Productions Team Staff	
Task 5 TTL		\$60,529.53		

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Task/Activity Numbers Grades 4-5 Reading to Learn Academies	Projected Completion Date	Projected Cost	Person(s) Responsible	
Task 6 Grade 4 Reading to Learn Academy	July 15, 2016 – August 31, 2017		MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 6.1 Provide materials to consultants	October 7, 2016	\$5,600	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 6.2 Confirm team assignments and conduct virtual meeting	October 8, 2016	\$12,500	MCPER Content Development Staff and Consultants	
Activity 6.3 Develop Academy Framework	September 8, 2016	\$7,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 6.4 Design Academy Framework (graphics production)	Sept. 16, 2016	\$3,000	MCPER Productions Team Staff	
Activity 6.5 Identify existing content to use	Sept. 16, 2016	\$8,800	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 6.6 Develop new content	January 27, 2017	\$54,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 6.6.1 Develop struggling reader, content areas, and writing content	Nov. 23, 2016	\$38,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 6.6.2 Obtain teacher demonstration videos	March 3, 2017	\$15,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 6.7 Develop first draft	February 3, 2017	\$30,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 6.7.1 Insert Videos	March 10, 2017	\$14,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 6.7.2 Compare draft to Grade 5 Academy draft (continuity)	March 24, 2017	\$20,000	MCPER Content Development Staff and Consultants	

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Activity 6.7.3. Revise draft	March 17, 2017	\$20,000	MCPER Content Development Staff and MCPER Productions Team Staff	
Activity 6.8 Design Academy (graphics production)	March 3, 2017	\$10,000 \$5,000	MCPER Productions Team Staff	Design template was provided by Region 13 so fewer graphics work was needed by the MCPER Productions Team Staff.
Activity 6.9 Review	March 24, 2017	\$35,000	MCPER Content Development Staff and Consultants	
Activity 6.10 Produce final draft	April 14, 2017	\$30,000 \$24,500	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	The final academy draft required less staff and consultant time than was originally decided because the Expert TOT was used to decide final cuts, etc.
Activity 6.11 Design final academy (graphics production)	April 14, 2017	\$15,000 \$12,500	MCPER Productions Team Staff	The final academy design required less staff time than was originally decided because the Expert TOT was used to decide final cuts, etc.
Activity 6.12 Conduct training for Master Trainers	April 7, 2017	\$15,000 \$9,000	MCPER Content Development Staff and Consultants	Only three consultants were used to deliver the Expert TOT for Grade 4. The rest of the support came from MCPER and IPSI academy staff.
Activity 6.13 Provide comprehensive support for invoicing, task and activity documentation, and administrative activities.	August 31, 2017	\$2,325	MCPER Content Development Staff	
Task 6 TTL		\$335,225 \$316,225		There was a reduction in the overall cost for the grade 4 academy due to many activities being completed in-house and with input and collaboration with the TEA academy team.

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Task 7 Grade 5 Reading to Learn Academy	July 15, 2016 –August 31, 2017		MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 7.1 Provide materials to consultants	October 7, 2016	\$5,600	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 7.2 Confirm team assignments and conduct virtual meeting	October 8, 2016	\$12,500	MCPER Content Development Staff and Consultants	
Activity 7.3 Develop Academy Framework	September 8, 2016	\$7,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 7.4 Design Academy Framework (graphics production)	Sept. 16, 2016	\$3,000	MCPER Productions Team Staff	
Activity 7.5 Identify existing content to use	Sept. 16, 2016	\$8,800	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 7.6 Develop new content	January 27, 2017	\$54,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 7.6.1 Develop struggling reader, content areas, and writing content	Nov. 23, 2016	\$38,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 7.6.2 Obtain teacher demonstration videos	March 3, 2017	\$15,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 7.7 Develop first draft	February 3, 2017	\$30,000 \$25,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	The work that went into the new content and EL development supported the first draft completion.
Activity 7.7.1 Insert Videos	March 10, 2017	\$14,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 7.7.2 Compare draft to Grade 4 Academy draft (continuity)	March 24, 2017	\$20,000	MCPER Content Development Staff and Consultants	

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Activity 7.7.3. Revise draft	March 17, 2017	\$20,000	MCPER Content Development Staff and MCPER Productions Team Staff	
Activity 7.8 Design Academy (graphics production)	March 3, 2017	\$10,000 \$5,000	MCPER Productions Team Staff	Design template was provided by Region 13 so fewer graphics work was needed by the MCPER Productions Team Staff.
Activity 7.9 Review	March 24, 2017	\$35,000	MCPER Content Development Staff and Consultants	
Activity 7.10 Produce final draft	April 14, 2017	\$30,000 \$25,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	The final academy draft required less staff and consultant time than was originally decided because the Expert TOT was used to decide final cuts, etc.
Activity 7.11 Design final academy (graphics production)	April 14, 2017	\$15,000 \$12,500	MCPER Productions Team Staff	The final academy design required less staff time than was originally decided because the Expert TOT was used to decide final cuts, etc.
Activity 7.12 Conduct training for Master Trainers	April 7, 2017	\$15,000 \$6,000	MCPER Content Development Staff and Consultants	Only two consultants were used to deliver the Expert TOT for Grade 5. The rest of the support came from MCPER and IPSI academy staff.
Activity 7.13 Provide comprehensive support for invoicing, task and activity documentation, and administrative activities.	August 31, 2017	\$2,325	MCPER Content Development Staff	
Task 7 TTL		\$335,225 \$308,725		There was a reduction in the overall cost for the grade 5 academy due to many activities being completed in-house and with input and collaboration with the TEA academy team.
Task 8 Video Production, Grades 4 & 5	April 18, 2016 – August 31, 2017		MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	

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Activity 8.1 Develop and post Request for Bid	October 31, 2017	\$4,999.63	MCPER Content Development Staff	
Activity 8.2 Review proposals and award bid	October 31, 2017	\$12,500	MCPER Content Development Staff	
Activity 8.3 Identify usable footage for demonstration videos	December 15, 2016	\$40,000	MCPER Content Development Staff and Consultants	
Activity 8.4 Work with content development teams to identify teaching demonstrations needed in content areas	December 15, 2016	\$24,244.87	MCPER Content Development Staff and Consultants	
Activity 8.5 Accompany video production crew to schools	February 10, 2017	\$60,000	MCPER Content Development Staff	
Activity 8.6 Work with video producer to approve sequences and scripts	March 24, 2017	\$35,000	MCPER Content Development Staff and Consultants	
Activity 8.7 Deliver final electronic video sequences with graphics (for branding), scripts, and closed captions.	August 31, 2017	\$30,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Task 8 TTL		\$206,744.50		
Task 9 Administrator's Guide, Grades K-5		\$36,086		This guide will be K-5, so each grade level will be charged accordingly. This will mean that the K-3 budget will cover 75% of the cost and the 4-5 budget will cover 25% of the cost.
Activity 9.1 K-3 Administrator's Guide	August 31, 2017		MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Task 9 TTL		\$36,086		
Task 10 SPED TETN Modules				This guide will be K-5, so each grade level will be charged accordingly. This will mean that the K-3 budget will cover 75% of the cost and the 4-5 budget will cover 25% of the cost.

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Activity 10.1 K-1 SPED TETN Module	August 31, 2017	\$18,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 10.2 2-3 SPED TETN Module	August 31, 2017	\$18,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Activity 10.3 4-5 SPED TETN Module	August 31, 2017	\$18,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Task 10 TTL		\$54,000		
Task 11 Spanish Handout Translations, Grades K-5				This guide will be K-5, so each grade level will be charged accordingly. This will mean that the K-3 budget will cover 75% of the cost and the 4-5 budget will cover 25% of the cost.
Activity 11.1 Spanish Translations for specified handouts	August 31, 2017	\$33,000	MCPER Content Development Staff, MCPER Productions Team Staff, and Consultants	
Task 11 TTL		\$33,000		
TOTAL		\$1,844,683.06		This total reflects the total of all tasks and is the total MCPER budget for these Academies minus the stipend administrative costs that were subcontracted to IPSI.

Budget – Content Development

K-3 Literacy and Grades 4-5 Read to Learn Academies

4/1/16-8/31/17

Amendment 2 - CONTENT DEV. Budget

PERSONNEL 6100	Title	Year 1	Amended Year 2	Total	
	Title				
Sharon Vaughn	Leadership Team Advisor				
Jennifer B. Schnakenberg	PI	\$ -	\$ 72,638.00	\$ 72,638.00	
Pam Bell	Program Manager	\$ 22,863.00	\$ 39,178.00	\$ 62,041.00	
Thea Woodruff	Senior Field Trainer/Analyst	\$ 23,643.03	\$ 69,414.00	\$ 93,057.03	
Ellie Hanlon	New Content writer	\$ 3,199.20	\$ -	\$ 3,199.20	
Maria Longhi	Project Manager	\$ -	\$ 41,417.00	\$ 41,417.00	
Kathleen Walker	Website Coordinator	\$ 5,734.00	\$ 12,504.00	\$ 18,238.00	
Matt Slater	Productions Manager	\$ 4,991.00	\$ 21,121.00	\$ 26,112.00	
Jacob Beyer	Administrative Associate	\$ 3,333.00	\$ 12,600.00	\$ 15,933.00	
Carlos Trevino	Graphic Designer	\$ 5,376.85	\$ 32,745.00	\$ 38,121.85	
Karen Chan	Graphic Designer	\$ 2,594.34	\$ 8,112.00	\$ 10,706.34	
TBD	Sr. Desktop Support Specialist	\$ -	\$ -	\$ -	
TBD	Student Worker	\$ -	\$ -	\$ -	
Anna Andersen	Editor	\$ -	\$ 7,265.00	\$ 7,265.00	
Hans Rhodes	Web Designer	\$ -	\$ 6,775.00	\$ 6,775.00	
Michelle Lambert-Yuhasz	Manager	\$ -	\$ 18,817.00	\$ 18,817.00	
Jessica Manning-Acebo	Project Manager	\$ -	\$ 18,949.00	\$ 18,949.00	
Faith Stevens	Senior Field Trainer/Analyst	\$ -	\$ 21,373.00	\$ 21,373.00	
Alexa Obregon	Senior Field Trainer/Analyst	\$ -	\$ 15,254.00	\$ 15,254.00	
Kim Varela	Desktop Support Specialist	\$ 667.00	\$ 1,939.00	\$ 2,606.00	
Dawn Stanco	Administrative Assistant	\$ -	\$ 10,800.00	\$ 10,800.00	
TBD	Student Worker	\$ -	\$ -	\$ -	
Salaries		\$ 72,401.42	\$ 410,901.00	\$ 483,302.42	sub 12
Fringes		\$ 23,775.41	\$ 104,779.76	\$ 128,555.17	sub 14
TOTAL PERSONNEL 6100		\$ 96,176.83	\$ 515,680.76	\$ 611,857.59	

CONTRACT SERVICES 6200					
Copyediting		\$ -	\$ 840.00	\$ 840.00	
Website Development	-	\$ -	\$ -	\$ -	
Video Production		\$ 14,875.00		\$ 14,875.00	
Video Production		\$ -	\$ 169,000.00	\$ 169,000.00	
National Advisory Team		\$ 9,280.30	\$ 23,000.00	\$ 32,280.30	
Existing Content Team		\$ 13,037.78	\$ 71,275.00	\$ 84,312.78	
New Content Writing Team		\$ 47,805.20	\$ 202,050.00	\$ 249,855.20	

Attachment 3

Budget – Content Development

Final Draft Team		\$ 13,037.78	\$ 211,865.00	\$ 224,902.78	
Reviewers		\$ 31,829.88	\$ 165,533.64	\$ 197,363.52	
Video Liaisons	-	\$ -	\$ -	\$ -	
Expert Trainers		\$ -	\$ 46,700.00	\$ 46,700.00	
Graphics	-	\$ -	\$ -	\$ -	
TOTAL CONTRACT SERVICES 6200		\$ 129,865.94	\$ 890,263.64	\$ 1,020,129.58	sub 60

MATERIALS & SUPPLIES 6300					
Production Materials		\$ 199.32	\$ 1,475.00	\$ 1,674.32	
Printing, copies, postage, shipping, training supplies		\$ 935.73	\$ 4,525.00	\$ 5,460.73	
TOTAL MATERIALS & SUPPLIES 6300		\$ 1,135.05	\$ 6,000.00	\$ 7,135.05	sub 50

PUBLICATION & PRINTING 6400					
Book royatly fees		\$ -	\$ 2,400.00	\$ 2,400.00	
TOTAL PUBLICATION & PRINTING 6400		\$ -	\$ 2,400.00	\$ 2,400.00	sub 58

TRAVEL 6400					
Travel		\$ -	\$ 2,550.00	\$ 2,550.00	
TOTAL TRAVEL 6400		\$ -	\$ 2,550.00	\$ 2,550.00	sub 75

TOTAL DIRECT COSTS		\$ 227,177.82	\$ 1,416,894.40	\$ 1,644,072.22	
MODIFIED DIRECT COSTS		\$ 227,177.82	\$ 1,376,894.40	\$ 1,604,072.22	
TOTAL INDIRECT COSTS		\$ 34,076.68	\$ 206,534.16	\$ 240,610.84	
TOTAL MCPER BUDGET		\$ 261,254.50	\$ 1,583,428.56	\$ 1,844,683.06	

Justifications

Cost Category 6100: New calculations based on costs of K-1 trainings and anticipated 2-5 trainings; We will need additional percentages of FTEs to develop the four academies at high levels

Cost Category 6200: New calculations based on costs of K-1 trainings and anticipated 2-5 trainings; We put more money into videotaping for 4-5 and removed some of the consultant review work. We added ESC consultant reviewers as well.

Cost Category 6300: New calculations based upon actual costs of K-1 trainings and anticipated 2-5 trainings

Cost Category 6400: We will have travel this year for videotaping as well as content team travel based on increase in FTEs.