



## Project Budget Worksheet

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Date prepared: September 29, 2020

Client: ACUSD

Project: 4-6 Grade Career Development Curriculum

Deliverables and Related Tasks	Est. Finish Date	Hours	Role	Rate	Travel	Sub-Contract	Office Expense	Total
<b>Deliverable 1: Project Kickoff, Clarity, &amp; Discovery</b>								<b>\$10,800</b>
Kickoff Meeting with Client Team	Oct '20	8	Facilitator (NP)	250.00				\$2,000
Review and revise project plan with milestones & review protocols	Oct '20	10	Project Manager (NP)	75.00				\$750
Discovery Workshop - 4 hour planning workshop with client to map educational outcomes, formalize learner profiles, and clarity map (planning and facilitation)	Feb '21	20	Sr. Learning Experience Designer (NP)	110.00				\$2,200
Clarity Maifest - summary of discovery workshop including proposed curriculum objectives	Feb '21	20	Learning Analyst (NP)	105.00				\$2,100
Project management - internal and with project team (through Dec '22)	ongoing	50	Project Manager (NP)	75.00				\$3,750
<b>Deliverable 2: Program Evaluation</b>								<b>\$8,325</b>
Program Theory/Research: Summary of career development milestones K-12 including foundational models of career development/advisement (for use with advisory board, teachers, administration, and parents)	Dec '20	6	Project Manager (NP)	75.00		3000		\$3,450
Assist with advisory council planning and engagement (communications, co-facilitation, preparing reports)	Feb '21	16	Project Manager (NP)	75.00				\$1,200
Evaluation Workshop - 4 hour workshop to Identify key metrics to track based on operational curriculum objectives	Sept '21	15	Learning Analyst (NP)	105.00				\$1,575
Interviews with teachers/students/parents to determine impact after operational course completion	June '22	20	Learning Analyst (NP)	105.00				\$2,100
<b>Deliverable 3: Program Identity/Style Guide Package</b>								<b>\$2,800</b>
Identify development	Feb '21	30	Visual Creative Director (NP)	80.00				\$2,400
Editorial Style Guide development	Feb '21	10	Editor/QA (NP)	40.00				\$400
<b>Deliverable 4: Development of Twenty-One (21) Teacher-Led Lessons</b>								<b>\$110,175</b>
<ul style="list-style-type: none"> <li>- Each one hour in length</li> <li>- Includes teacher lesson plans, resources, student worksheets, and materials</li> <li>- Level 2 of development (focus on skill building with moderate interactivity)</li> <li>- Media to be acquired through client resoruces and/or through stock photography</li> </ul>								
Curriculum units for fourth, fifth, and sixth grade career development - each unit includes seven lessons, teacher resource guide, student worksheets, and supporting materials including integration with Google Classroom	Aug '22	840	Sr. Learning Experience Designer (NP)	110.00				\$92,400
Assist with research of a strengths-based tool. Identify and integrate into lessons ( does not include asset costs)	Feb '21	15	Learning Analyst (NP)	105.00				\$1,575
Teacher Toolkit - resources to extend learning and career development opportunities	Aug '22	90	Sr. Learning Experience Designer (NP)	110.00				\$9,900

Program Assessment- Development of cumulative evaluation tool to track student success	Aug '22	60	Learning Analyst (NP)	105.00		\$6,300
<b>Deliverable 5: Train the Trainer Workshop</b>						<b>\$15,700</b>
Three full-day workshops training each cohort of teachers (planning & facilitation)	Oct '21	90	Sr. Learning Experience Designer (NP)	110.00	\$4,000	\$13,900
Monthly touchpoint via social channel for resource share to teachers/admin/advisory board	ongoing	24	Project Manager (NP)	75.00		\$1,800
<b>Deliverable 6: Pilot/Implementation Support</b>						<b>\$27,580</b>
Technical support to teachers during pilot	May '22	30	Project Manager (NP)	75.00		\$2,250
Gather/Analyze/Implement Pilot Feedback	Aug '22	90	Learning Analyst (NP)	105.00		\$9,450
Operational Debrief Workshop (gather teacher insights, feedback, best practices--transfer of ownership to SMEs)	Dec '22	108	Sr. Learning Experience Designer (NP)	110.00	\$4,000	\$15,880
<b>Deliverable 7: Project Wrap-up and Source File Delivery</b>						<b>\$4,700</b>
Lead project evaluation meeting after each phase and discuss next steps in the project plan.	Dec '22	30	Project Manager	90.00	\$2,000	\$4,700
<b>Total Hours</b>				<b>1582</b>	<b>Total Cost Estimate</b>	<b>\$195,780</b>

#### No Contingency Fund Requested

Estimate of an "up to" amount based on the amount of time needed to complete the work of the SMEs