|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Task** | **Fiscal Year**  **2022-23**  **(July 1, 2022 to**  **June 30, 2023)** | **Fiscal Year**  **2023-24**  **(July 1, 2023 to**  **June 30, 2024)** | **Fiscal Year**  **2024-25**  **(July 1, 2024 to**  **June 30, 2025)** | **Fiscal Year**  **2025-26**  **(July 1, 2025 to**  **June 30, 2026)** | **Fiscal Year**  **2026-27**  **(July 1, 2026 to**  **June 30, 2027)** | **Fiscal Year**  **2027-28**  **(July 1, 2027 to**  **December 31, 2027)** | **Grand Total**  **All Years** |
| Task 1: Comprehensive Plan and Schedule of Deliverables | $ 6,096,197 | $ 7,465,818 | $ 7,453,295 | $ 7,479,818 | $ 7,483,303 | $ 1,714,083 | $ 37,692,514 |
| Task 2: Program Support Services | $ 13,652,832 | $ 14,196,238 | $ 14,507,075 | $ 14,806,598 | $ 15,052,791 | $ - | $ 72,215,534 |
| Task 3: Technology Services | $ 13,922,761 | $ 14,330,664 | $ 14,832,601 | $ 15,100,965 | $ 15,429,726 | $ - | $ 73,616,717 |
| Task 4: Test Security | $ 583,074 | $ 586,155 | $ 588,128 | $ 590,706 | $ 624,144 | $ - | $ 2,972,207 |
| Task 5: Accessibility and Accommodations | $ 2,372,601 | $ 2,300,080 | $ 2,490,970 | $ 2,180,367 | $ 2,190,021 | $ - | $ 11,534,039 |
| Task 6: Assessment Development | $ 9,493,772 | $ 8,875,941 | $ 9,365,624 | $ 8,456,431 | $ 8,467,189 | $ 1,649,267 | $ 46,308,224 |
| Task 6.8: CAST Assessment Innovations\* | $ 542,513 | $ 1,022,368 | $ 896,080 | $ 853,909 | $ 581,768 |  | $ 3,896,638 |
| Task 7: Test Administration | $ 17,791,448 | $ 18,091,417 | $ 17,772,411 | $ 17,804,297 | $ 18,011,233 | $ - | $ 89,470,806 |
| Task 8: Scoring and Analysis | $ 15,960,391 | $ 16,351,149 | $ 16,281,107 | $ 16,208,405 | $ 16,185,817 | $ - | $ 80,986,869 |
| Task 9: Reporting Results | $ 7,249,672 | $ 5,969,381 | $ 6,064,265 | $ 5,952,455 | $ 5,941,464 | $ - | $ 31,177,237 |
| **Total** | **$** **87,665,261** | **$** **89,189,211** | **$** **90,251,556** | **$** **89,433,951** | **$** **89,967,456** | **$** **3,363,350** | **$** **449,870,785** |

***ETS Budget Summary by Fiscal Year*** imab-adad-nov21item01a03

***California Assessment System #CN220002*** Attachment 03

Page 1 of 1

\* Activities are dependent on SBE approval of the required plans and designs at each phase, as outlined in the scope of work.