

TEXAS EDUCATION AGENCY

AUTHORIZATION TO GRANT

I. GRANT STATUS/CHANGES

☐ Grant ☒ Amendment #: <u>1</u>	<i>For Amendments Only</i> ☒ No Change in Total Amount <i>LP</i> ☐ Increase by \$ ☐ Decrease by \$	County District #: <u>220-905</u> DCC Record ID #: <u>32464</u> Application ID #: <u>2015-015311</u> NOGA ID #: <u>13616725711 0006 LP</u> NOGA ID #: 136107267110006
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II. BUDGET INFORMATION

Funding Contact: Karyn Gukeisen Telephone Number: <u>3-8525</u> <i>A to G Prepared by: Doc Tracking DB</i>	TEA Program Contact: Leticia Govea Sponsoring Program School Improvement and Support; 315 Division and CC#:	Telephone: (512) 463-7582
Program Name: 2015-2020 Texas Title I Priority Schools Cycle 4		
Budget Year (BY): 2016 SAS#: 191-16 Total Amount Funded: <u>3,500,000 LP</u>		Grant Negotiator: Tammy Michels
Project/Grant ID# 61071325 Project/Grant ID# 61071326	<u>1,500,000 LP - closer - LP</u> <u>* \$2,000,000.00 - Amend #1 - LP</u>	DUNS No.: 073177776
Grant Period From: 8/1/2016 To: 7/31/2017		
Texas Education Code #:	Legislative Authority (Federal Law or State Appropriation): P.L. 107-110, ESEA of 1965, amended by NCLB of 2001, Section 1003(g)	

III. PAYEE INFORMATION

Payee Name: Fort Worth ISD	Campus Name: Dunbar H S	Taxpayer ID # (i.e., VIN): 1756001613
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IV. PURPOSE OF PROGRAM

Description of Program: The purpose of the project is to provide funding for campuses to substantially raise achievement of students and enable them to meet the criteria to exit priority or focus status.

V. APPROVAL SEQUENCE

	Program Division	Program and Fiscal Review	Final Compliance Team Lead	Unit Manager	Fund Control	NOGA Approval	
Approved by (Initial)	N/A	<i>JMC</i>	<i>[Signature]</i>	N/A	<i>BZ</i>	<i>813</i>	
Approved (Date)		<u>10.10.16</u>	<u>10.14.16</u>		<u>10/17/16</u>	<u>10-18-16</u>	
Returned (Date)							

Comments:

Texas Education Agency

NOGA ID: 136107267110006

Organization: FORT WORTH ISD

County-District: 220905

Vendor ID: 1-756001613

Campus/School: Dunbar HS

ESC Region: 11

School Year: 2017

Notice of Grant Award

SAS # A191-16

Amendment Number: 1

Name of Grant Program	FAR Fund Code	FAR Rev Code	Fed Awd # /CFDA #	Federal Aid Agency	TEA USE Only	Begin Date	End Date	Increase (Decrease)	Amount
TTIPS CYCLE 4 YR 2	276	5929	S377A120044 84.377A	USDE	61071326	8/1/2016	7/31/2017	\$0.00	\$2,000,000.00
NOGA Total:									\$2,000,000.00

An amount of \$0.00 has been reserved for the Notice of Grant Award and will not be disbursed to the subgrantee until TEA has received the final expenditure report and/or final documents required under this grant.

Application and any amendment thereto identified above, Received Date/ Document Control Number/ Application ID 9/20/2016 as revised or negotiated by the Texas Education Agency (TEA), is hereby incorporated by reference and, therefore, made a part of this grant award. Also incorporated by reference into this grant award are the Provisions and Assurances contained in the incorporated application, the Request for Application (if applicable), the instructions to completing the Standard Application System (SAS), any guidelines which accompany the application, including program and fiscal guidelines, and any and all attachments or appendices submitted by the applicant or included by TEA. This grant is made contingent upon the availability of funds from the funding entity to the Texas Education Agency for distribution to the subgrantee named above. If funding is not received, TEA assumes no liability for costs incurred by the grant recipient.

Offer Accepted by Grantee

The signature of the applicant's authorized officer, certified on the applicant's application or amended application referred to above, is hereby incorporated by reference and made a part of this grant/award.

Shirley Pauline

10-18-16

Approval ID of the Commissioner of Education of Designate Texas Education Agency

Date

Texas Education Agency

Supplement to Notice of Grant Award (NOGA)

1	Subrecipient Name FORT WORTH ISD 100 N. University Dr. Fort Worth, TX 76107-3010	2	Subrecipient Unique Entity Identifier 220-905-005
3	Subrecipient Information		
	Grant name:	TTIPS CYCLE 4 YR 2	
	Subaward period of performance start and end date:	See NOGA certificate	
	Amount of federal funds obligated by this action:	See NOGA certificate	
	Total amount of federal funds awarded:	See NOGA certificate	
	Indirect cost rate:	5.455%	
	De minimis indirect cost rate:	Not applicable	
	Research and development grant:	Not applicable	
4	Subrecipient Terms and Conditions		
	(1) New EDGAR including 2 C.F.R. Part 200 applies (2) Grant program requirements (a) Incorporated by reference in General and Fiscal Guidelines (b) Incorporated by reference in Program Guidelines (c) Incorporated by reference in General Provisions and Assurances (d) Incorporated by reference in Program-Specific Provisions and Assurances (if applicable) (3) Additional requirements Incorporated by reference in the To The Administrator Addressed correspondence sent to grantee as applicable (4) Access to subrecipient records Per 2 CFR §200.331, the subrecipient must permit TEA as the pass-through entity and auditors to have access to the subrecipient's records and financial statements as necessary for TEA to meet the requirements of this section. (5) Closeout of subaward (a) Incorporated by reference in General and Fiscal Guidelines (b) Incorporated by reference in NOGA transmittal letter		
5	Name of Pass-Through Entity Texas Education Agency	6	Contact Information for TEA Awarding Official See NOGA certificate
7	Federal Award Information		
	Federal awarding agency:	USDE	
	Federal award identification number:	See NOGA certificate	
	CFDA number:	See NOGA certificate	
	CFDA name:	School Improvement Grants	
	Federal award date:	July 1, 2012	
	Total amount of federal award:	\$51,942,262	
8	Federal Award Project Description		
	Incorporated by reference in program guidelines		

Texas Education Agency Standard Application System (SAS)

32464

2015-2020 Texas Title I Priority Schools, Cycle 4

Program authority:	P.L. 107-110 ESEA, as amended by the NCLB Act of 2001, Section 1003 (g)	FOR TEA USE ONLY Write NOGA ID here:
Grant period:	January 1, 2016, to July 31, 2020, pending future federal allocations. Pre-award costs are permitted from October 1, 2015, to December 31, 2015.	13610726710006
Application deadline:	5:00 p.m. Central Time, August 20, 2015	Document Control Center Grants Administration Texas Education Agency 08 SEP 20 PM 4: 55
Submittal information:	Six complete copies of the application, three with original signature (blue ink preferred), must be received no later than the aforementioned time and date at this address: Document Control Center, Division of Grants Administration Texas Education Agency 1701 North Congress Ave Austin, TX 78701-1494	
Contact information:	Leticia Govea: leticia.govea@tea.texas.gov; (512) 463-1427	

Schedule #1—General Information

Part 1: Applicant Information

Organization name	County-District #	Campus name/#	Amendment #
Fort Worth Independent School District	220905	Dunbar HS / 005	21 st
Vendor ID #	ESC Region #	US Congressional District #	DUNS #
175-800163	11	12/28	073177776
Mailing address		City	State ZIP Code
100 N University Drive, Suite SW204		Fort Worth	TX 76107-1380

Primary Contact

First name	M.I.	Last name	Title
Tracy	L	Marshall	Executive Director, Grants
Telephone #	Email address		FAX #
817.814.2283	tracy.marshall@fwisd.org		817.814.2285

Secondary Contact

First name	M.I.	Last name	Title
SaJade		Miller	Principal
Telephone #	Email address		FAX #
817.815.3010	sajade.miller@fwisd.org		817.815.3050

Part 2: Certification and Incorporation

I hereby certify that the information contained in this application is, to the best of my knowledge, correct and that the organization named above has authorized me as its representative to obligate this organization in a legally binding contractual agreement. I further certify that any ensuing program and activity will be conducted in accordance with all applicable federal and state laws and regulations, application guidelines and instructions, the general provisions and assurances, debarment and suspension certification, lobbying certification requirements, special provisions and assurances, and the schedules attached as applicable. It is understood by the applicant that this application constitutes an offer and, if accepted by the Agency or renegotiated to acceptance, will form a binding agreement.

Authorized Official:

First name	M.I.	Last name	Title
Elsie	I	Schiro	Chief Financial Officer
Telephone #	Email address		FAX #
817.814.2283	tracy.marshall@fwisd.org		817.814.2285

Signature (blue ink preferred)

Date signed



 9/20/16
8/14/2015

Only the legally responsible party may sign this application.

RFA #701-15-107; SAS #191-16
2015-2020 Texas Title I Priority Schools, Cycle 4

For TEA Use Only
Adjustments and/or annotations made on
this page have been confirmed with

Stephanie Ballard
by telephone / fax / e-mail on 9.23.16
by Tammy michels of TEA.

Schedule #1—General Information (con)

County-district number or vendor ID: 220905

Amendment # (for amendments only): 1

Part 3: Schedules Required for New or Amended Applications

An X in the "New" column indicates a required schedule that must be submitted as part of any new application. The applicant must mark the "New" checkbox for each additional schedule submitted to complete the application.

For amended applications, the applicant must mark the "Amended" checkbox for each schedule being submitted as part of the amendment.

Schedule #	Schedule Name	Application Type	
		New	Amended
1	General Information	☒	☒
2	Required Attachments and Provisions and Assurances	☒	N/A
4	Request for Amendment	N/A	☒
5	Program Executive Summary	☒	☐
6	Program Budget Summary	☒	☒
7	Payroll Costs (6100) – SEE NOTE	See Important Note for Competitive Grants*	☒
8	Professional and Contracted Services (6200) – SEE NOTE		☒
9	Supplies and Materials (6300) – SEE NOTE		☒
10	Other Operating Costs (6400) – SEE NOTE		☒
11	Capital Outlay (6600/15XX) – SEE NOTE		☒
12	Demographics and Participants to Be Served with Grant Funds	☒	☐
13	Needs Assessment	☒	☐
14	Management Plan	☒	☐
15	Project Evaluation	☒	☐
16	Responses to Statutory Requirements	☒	☐
17	Responses to TEA Requirements	☒	☐
18	Equitable Access and Participation	☒	☐

***IMPORTANT NOTE FOR COMPETITIVE GRANTS:** Schedules #7, #8, #9, #10 and #11 are required schedules if any dollar amount is entered for the corresponding class/object code on Schedule #6—Program Budget Summary. For example, if any dollar amount is budgeted for class/object code 6100 on Schedule #6—Program Budget Summary, then Schedule #7—Payroll Costs (6100) is required and if it is either blank or missing from the application, the application will be disqualified.

For TEA Use Only

Changes on this page have been confirmed with:

Stephanie Pollard

Via telephone/fax/email (circle as appropriate)

On this date:

9/23/2016

By TEA staff person: Tammy Michels

Schedule #4—Request for Amendment

County-district number or vendor ID: 220905

Amendment # 1

Part 1: Submitting an Amendment

This schedule is used to amend a grant application that has been approved by TEA and issued a Notice of Grant Award (NOGA). Do not submit this schedule with the original grant application. Refer to the instructions to this schedule for information on what schedules must be submitted with an amendment.

An amendment may be submitted by mail or by fax. Do not submit the same amendment by both methods. Amendments submitted via email will not be accepted.

If the amendment is mailed, submit three copies of each schedule pertinent to the amendment to the following address: Document Control Center, Division of Grants Administration, Texas Education Agency, 1701 N. Congress Ave., Austin, TX 78701-1494.

If the amendment is faxed, submit one copy of each schedule pertinent to the amendment to either of the following fax numbers: (512) 463-9811 or (512) 463-7915.

The last day to submit an amendment to TEA is listed on the TEA Grant Opportunities page. An amendment is effective on the day TEA receives it in substantially approvable form. All amendments are subject to review and approval by TEA.

Part 2: When an Amendment is Required

For all grants, regardless of dollar amount, prior written approval is required to make certain changes to the application. Refer to the "When to Amend" guidance posted in the Amendment Submission Guidance section of the Division of Grants Administration Administering a Grant page to determine when an amendment is required for this grant. Use that guidance to complete Part 3 and Part 4 of this schedule.

Part 3: Revised Budget

#	Schedule #	Class/ Object Code	A	B	C	D
			Grand Total from Previously Approved Budget	Amount Deleted	Amount Added	New Grand Total
1.	Schedule #7: Payroll	6100	4,784,480			4,784,480
2.	Schedule #8: Contracted Services	6200	1,393,286	40,000		1,353,286
3.	Schedule #9: Supplies and Materials	6300	1,915,909	146,000		1,769,909
4.	Schedule #10: Other Operating Costs	6400	491,325			491,325
5.	Schedule #11: Capital Outlay	6600/ 15XX	560,000		186,000	746,000
6.	Total direct costs:		9,145,000	186,000	186,000	9,145,000
7.	Indirect cost (5%):		355,000			355,000
8.	Total costs:		9,500,000	186,000	186,000	9,500,000

Revised Annual Budget Breakdown

Year 1	Year 2	Year 3	Year 4	Year 5	5-Year Total Budget Request
\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,500,000

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Changes on this page have been confirmed with:

 Stephanie Pollard
 Via telephone/fax/email (circle as appropriate)

On this date:

9.23.2016

By TEA staff person:

Tammy michels

Schedule #4—Request for Amendment (cont.)

County-district number or vendor ID: 220905

Amendment # (for amendments only): 1

Part 4: Amendment Justification

Line #	# of Schedule Being Amended	Description of Change	Reason for Change
1.	7	Moved \$8,000 from Professional Staff X-Duty to Part-time Retired Administrators (Yr 2)	Two bring in two retired FWISD administrators experienced with TTIPS schools to assist with negotiations and planning in the first full year for ECHS with Texas Wesleyan (Yr 2)
2.	8	Decreased Professional Development Software Subscriptions in year 2	Software was overestimated in the application stage versus actual cost and extra year 2 funds are needed to implement year one activities that could not be completed on the 3 month timeline for year one. Transferred funds to Capital Outlay (see line 5) Additional funds from PD software were added to pay for student leadership training and parent engagement training.
3.	9	Added funds to Technology hardware in year 2 Funds were transferred from Remaining 6300: Supplies and Materials that do not require specific approval to Technology Hardware – Not Capitalized, 6399.	Computers and tablets approved in year one could not be purchased on year one's abbreviated timeline due to availability and EDGAR restrictions. We plan to purchase these items immediately with year 2 funds to prevent any further delay in their use in project activities. Additional printers, scanners, cameras, computers, and monitor were added.
4.	9	Removed additional funds from 6300: Supplies and materials that do not require specific approval	These funds were transferred to Capital Outlay to purchase science labs that were logistically impossible to complete in the year one three month timeline due to availability and EDGAR restrictions
5.	11	Added funds to line 14 to allow the campus to fulfill its plans to update two out-dated science labs for ECHS instruction. Added funds to line 2 to purchase a network switch	Please see box above Network Switch: This piece of technology is necessary to network the 70 new desktop computers to be purchased
6.			

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Changes on this page have been confirmed with:

Sophie Pollard
 Via telephone/fax/email (circle as appropriate)

On this date:

9.23.2016

By TEA staff person:

Tammy Michels

Texas Education Agency

Standard Application System (SAS)

Schedule #6—Program Budget Summary

County-district number or vendor ID: 220805

Amendment # (for amendments only): 1

Program authority: P.L. 107-110 ESEA, as amended by the NCLB Act of 2001, Section 1003(g)

Grant period: January 1, 2016, to July 31, 2020, pending future federal allocations. Pre-award costs are permitted from October 1, 2015, to December 31, 2016.

Fund code: 276

Budget Summary

1-1-2016 - 7-31-16

8-1-2016 - 7-31-2017

Schedule #/Title	Class/ Object Code	Year 1 Program Cost	Year 1 Admin Cost	Amount of Year 1 as Pre-award	Year 2 Program Cost	Year 2 Admin Cost	Year 3 Program Cost	Year 3 Admin Cost	Year 4 Program Cost	Year 4 Admin Cost	Year 5 Program Cost	Year 5 Admin Cost	Total Budgeted Cost across all Years
#7-Payroll Costs	6100	181,280			\$912,800		\$1,125,600		\$1,204,000		\$1,360,800		\$4,784,480
#8-Professional and Contracted Services	6200	\$149,041			\$280,870		\$252,665		\$336,598		\$374,012		\$1,393,286
#9-Supplies and Materials	6300	539,679			\$599,230		\$423,000		\$274,000		\$80,000		1,353,286
#10-Other Operating Costs	6400	145,000			453,230		\$88,735		\$85,402		\$85,188		1,789,909
#11-Capital Outlay	6600/15XX	\$430,000			\$45,000		\$35,000		\$25,000		\$25,000		491,325
Consolidate Administrative Funds					231,000								\$560,000
5.0% Indirect costs (see note):			55,000			75,000		75,000		75,000		75,000	\$355,000
Grand total of budgeted costs (add all entries in each column):		\$1,445,000	55,000		\$1,925,000	75,000	\$1,925,000	75,000	\$1,925,000	75,000	\$1,925,000	75,000	\$9,500,000
Enter the total grant amount requested:		1,500,000			2,000,000	Administrative Cost Calculation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$9,500,000

Percentage limit on administrative costs established for the program (5%):

Multiply and round down to the nearest whole dollar. Enter the result.

This is the maximum amount allowable for administrative costs, including indirect costs:

NOTE: Indirect costs are calculated and reimbursed based on actual expenditures when reported in the expenditure reporting system, regardless of the amount budgeted and approved in the grant application. If indirect costs are claimed, they are part of the total grant award amount. They are not in addition to the grant award amount.

Indirect costs are not required to be budgeted in the grant application in order to be charged to the grant. Do not submit an amendment solely for the purpose of budgeting indirect costs.

NOTE:

- No more than \$2,000,000 per year may be requested.
- Year 1 is designed to be a planning/pre-implementation period, lasting from January 1, 2016, to July 31, 2016. Costs budgeted for this period should be reasonable and necessary for the shorter time period and type of activity.
- Years 2, 3, and 4: operating in school years 2016-2017, 2017-2018, and 2018-2019, are designed to be full implementation years.
- Year 5: operating in school year 2019-2020, is designed to be a supported sustainability year. Costs budgeted for this period should be reasonable and necessary for the type of activity.

For TEA Use Only

Changes on this page have been confirmed with:

On this date:

Via telephone/fax/email (circle as appropriate)

By TEA staff person:

RFA #701-15-107: SAS #191-16

2015-2020 Texas Title I Priority Schools, Cycle 4

Schedule #7—Payroll Costs (6100)

County-district number or vendor ID: 220905

Amendment # (for amendments only): 1

Employee Position Title	Estimated # of Positions 100% Grant Funded	Estimated # of Positions <100% Grant Funded	Year 1 Amount Budgeted	Amount of Year 1 to be used as Pre-Award	Year 2 Amount Budgeted	Year 3 Amount Budgeted	Year 4 Amount Budgeted	Year 5 Amount Budgeted	Total Budgeted Costs across all Years
Academic/Instructional									
1 Teacher	20		\$0		\$120,000	\$360,000	\$500,000	\$720,000	\$1,700,000
2 Educational aide									
3 Tutor		7	\$10,000		\$40,000	\$40,000	\$0	\$0	\$90,000
Program Management and Administration									
4 Project Development Spcst		1	\$5,000		\$20,000	\$20,000	\$20,000	\$0	\$65,000
5 Ret. Admins for ECHS setup		2			8,000				\$8,000
6									
Auxiliary									
7									
8									
Other Employee Positions									
9 CCR Coaches	4		\$42,500		\$200,000	\$200,000	\$200,000	\$200,000	\$842,500
10 TTIPS Coordinator	1		\$16,000		\$65,000	\$65,000	\$65,000	\$65,000	\$276,000
11 Dean of ECHS	1		\$20,000		\$80,000	\$80,000	\$80,000	\$80,000	\$340,000
12 Community Coordinator		1	\$15,000		\$30,000	\$30,000	\$30,000		\$105,000
13					\$655,000	\$795,000	\$895,000	\$1,065,000	\$3,418,500
Subtotal employee costs:									
			\$108,500		\$563,000				\$3,426,500
Substitute, Extra-Duty Pay, Benefits Costs									
14 6112 Substitute pay			\$10,000		\$40,000	\$30,000	\$30,000	\$20,000	\$78,000
15 6119 Professional staff extra-duty pay			\$78,000		\$172,000	\$160,000	\$120,000	\$100,000	\$568,000
16 6121 Support staff extra-duty pay			\$10,000		\$40,000	\$20,000	\$30,000	\$30,000	\$130,000
17 6140 Employee benefits			\$24,780		\$97,800	\$120,600	\$129,000	\$145,800	\$517,980
18 61XX Tuition remission (IHEs only)									
19			\$122,780		\$357,800	\$330,600	\$309,000	\$295,800	\$1,415,980
			72,780		349,800				4,366,980
			\$234,280		\$912,800	\$1,125,600	\$1,204,000	\$1,360,800	\$4,834,480
Grand total (Subtotal employee costs plus subtotal substitute, extra-duty, benefits costs):			\$181,280		\$912,800	\$1,125,600	\$1,204,000	\$1,360,800	\$4,834,480

For TEA Use Only

Changes on this page have been confirmed with:
Walter Payne
 Via telephone/fax/email (circle as appropriate)

On this date:
10/7/2016 & 10/7/2016
 By TEA staff person: Tammy Michels

For guidance on when to submit an amendment for changes to salary amounts in line items and a list of unallowable costs, see the guidance posted in the Amendment Submission Guidance and Allowable Cost and Budgeting Guidance sections of the Division of Grants Administration Administering a Grant page.

Schedule #8—Professional and Contracted Services (6200)

County-district number or vendor ID: 220905

Amendment # (for amendments only): /

NOTE: Specifying an individual vendor in a grant application does not meet the applicable requirements for sole-source providers. TEA's approval of such grant applications does not constitute approval of a sole-source provider.

Professional and Contracted Services Requiring Specific Approval

	Expense Item Description	Year 1	Year 1 Pre-Award	Year 2	Year 3	Year 4	Year 5	Total Budgeted across all Years	
6269	Rental or lease of buildings, space in buildings, or land								
6299	Contracted publication and printing costs (specific approval required only for nonprofits)								
a.	Subtotal of professional and contracted services (6200) costs requiring specific approval:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services, Contracted Services, or Subgrants									
#	Description of Service and Purpose	Check If Subgrant	Year 1	Year 1 Pre-Award	Year 2	Year 3	Year 4	Year 5	Total Budgeted across all Years
1	Professional Development Software Subscriptions	☐	\$10,000		\$70,000 20,000	\$70,000	\$70,000	\$70,000	\$280,000 240,000
2	Student Led Objectives Training	☐	\$19,000		\$0	\$0	\$0	\$0	\$19,000
3	Teacher Sensitivity Training	☐	\$55,000		\$50,000	\$0	\$0	\$0	\$105,000
4	ECHS Partner University Student Services	☐	\$50,041		\$130,970	\$152,665	\$236,598	\$274,012	\$844,286
5	Student Leadership Training	☐			2,500				2,500
6	Parent Engagement Workshop Consultant	☐			7,500				7,500
b.	Subtotal of professional services, contracted services, or subgrants:		\$134,041		\$250,970 210,970	\$222,665	\$306,598	\$344,012	\$1,258,286 1,218,286
a.	Subtotal of professional and contracted services requiring specific approval:		\$0		\$0	\$0	\$0	\$0	\$0
b.	Subtotal of professional services, contracted services, or subgrants:		\$134,041		\$250,970 210,970	\$222,665 222,665	\$306,598	\$344,012	\$1,258,286 - 1,218,286
c.	Remaining 6200—Professional services, contracted services, or subgrants that do not require specific approval:		\$15,000		\$30,000	\$30,000	\$30,000	\$30,000	\$135,000
	(Sum of lines a, b, and c) Grand total		\$149,041		\$280,970 240,970	\$252,665	\$336,598	\$374,012	\$1,393,286 1,353,286

For TEA Use Only

Changes on this page have been confirmed with:

Stephanie Pollard

Via telephone/fax/email (circle as appropriate)

On this date:

9/26/2016

By TEA staff person: Tammy Michels

RFA #701-15-107: SAS #191-16

2015–2020 Texas Title I Priority Schools, Cycle 4

Schedule #9—Supplies and Materials (6300)											
County-District Number or Vendor ID: 220905						Amendment number (for amendments only): 1					
Expense Item Description											
Technology Hardware—Not Capitalized											
#	Type	Purpose	Quantity	Unit Cost	Year 1	Year 1 Pre-Award	Year 2	Year 3	Year 4	Year 5	Total Budgeted Across all Years
1	Desktops	ECHS Coursework	70	\$800							
2	Printers	ECHS Coursework	4	\$1,000	\$160,000	\$0					
3	PD Tablets	PD Software & Eval.	50	\$2,000							
4	Desktops	ECHS Coursework	70	\$643							
5	Laptops	ECHS Coursework	8	\$600							
6	Printers	ECHS Coursework	5	\$1,000			\$158,060	\$0	\$0	\$0	\$318,060
7	Scanners	PD Software & Eval.	2	\$200							
8	Cameras	ECHS Coursework	5	\$320							
9	Desktop Scanner	PD	1	\$250							
10	Desktop w. dual monitor	PD Project Coordinator	1	\$1,000							
11	PD Tablets	PD Software & Eval	50	2,000							
6399	Technology software—Not capitalized				\$10,000	\$0	\$30,000 \$16,960 \$16,940	\$30,000	\$30,000	\$30,000	\$130,000 \$116,940
6399	Supplies and materials associated with advisory council or committee				\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal supplies and materials requiring specific approval:					\$170,000	\$0	\$30,000 \$175,000	\$30,000	\$30,000	\$30,000	\$435,000
Remaining 6300—Supplies and materials that do not require specific approval:					\$420,679 369,679	\$0	\$668,230 \$278,230	\$393,000	\$244,000	\$50,000	\$1,686,909 \$1,334,909

Co-dist # 220905

Amend #1

Grand total:	\$539,679	\$0	\$696,230 \$453,230	\$423,000	\$274,000	\$80,000	\$1,769,909
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For a list of unallowable costs and costs that do not require specific approval, see the guidance posted in the Allowable Cost and Budgeting Guidance section of the Division of Grants Administration Administering a Grant page.

For TEA Use Only	
Changes on this page have been confirmed with: Walter Payne	On this date: 10/7/2016 & 10/7/2016
Via <u>telephone/fax/email</u> (circle as appropriate)	By TEA staff person: Tammy Michels

Schedule #11—Capital Outlay (6600/15XX)

County-District Number or Vendor ID: 220905

Amendment number (for amendments only): 1

15XX is only for use by charter schools sponsored by a nonprofit organization.

#	Description/Purpose	Quantity	Unit Cost	Year 1	Year 1 Pre-Award	Year 2	Year 3	Year 4	Year 5	Total Budgeted Across all Years
6669/15XX—Library Books and Media (capitalized and controlled by library)										
1	Library Books & eBooks & Professional Library	N/A	N/A	\$250,000		\$45,000	\$35,000	\$25,000	\$25,000	\$380,000
66XX/15XX—Technology hardware, capitalized										
2	Network Switch to Connect new TTIPS desktops					\$6,000				\$6,000
3										
4										
5										
66XX/15XX—Technology software, capitalized										
9										
10										
11										
12										
13										
66XX/15XX—Equipment, furniture, or vehicles										
14	ECHS Labs- Refurbish 1960s era Science Labs with up-to-date tables, stools, hoods, burners, and other equipment necessary for one Chemistry and one Physics lab. Labs and equipment standards need to meet necessary specifications to accommodate college level science courses needed for ECHS and dual-enrollment credit.	2	90,000	180,000		180,000				\$180,000 270,000
15										
16										
66XX/15XX—Capital expenditures for improvements to land, buildings, or equipment that materially increase their value or useful life										
17										
			Grand total:	\$430,000		\$45,000 231,000	\$35,000	\$25,000	\$25,000	\$560,000 746,000

*Support drive for Early College High School.

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 Walter Payne
 Via telephone/fax/email (circle as appropriate)

On this date:
 10/7/2016 & 10/7/2016
 By TEA staff person: Tammy Michels