

**TEXAS EDUCATION AGENCY  
AUTHORIZATION TO GRANT**

**I. GRANT STATUS/CHANGES**

|                                                                                                 |                                                                                                                                                                                   |                                                                                                                                               |
|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> Grant<br><br><input checked="" type="checkbox"/> Amendment #: <u>1</u> | <i>For Amendments Only</i><br><input checked="" type="checkbox"/> No Change in Total Amount<br><input type="checkbox"/> Increase by \$<br><input type="checkbox"/> Decrease by \$ | County District #: <u>220-905</u><br>DCC Record ID #: <u>33339</u><br>Application ID #: <u>2015-015311</u><br>NOGA ID #:<br>; 156107277110006 |
|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|

**II. BUDGET INFORMATION**

|                                                                                                              |                                                                                                      |                              |
|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------|
| Funding Contact:<br>Karyn Gukeisen<br>Telephone Number: 3-8525<br><i>A to G Prepared by: Doc Tracking DB</i> | TEA Program Contact:<br>Leticia Govea<br>Sponsoring Program System Support, 315<br>Division and CC#: | Telephone:<br>(512) 463-7582 |
|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------|

Program Name: **2015-2020 Texas Title I Priority Schools Cycle 4**

Budget Year (BY): 2016 SAS#: 191-16 Total Amount Funded: **\$2,000,000.00** Grant Negotiator: Carlos Garza

|                            |                |                     |
|----------------------------|----------------|---------------------|
| Project/Grant ID# 61071527 | \$2,000,000.00 | DUNS No.: 073177776 |
|----------------------------|----------------|---------------------|

|                         |                                                                                                                                     |               |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Grant Period            | From: 8/1/2017                                                                                                                      | To: 7/31/2018 |
| Texas Education Code #: | Legislative Authority (Federal Law or State Appropriation):<br>P.L. 107-110, ESEA of 1965, amended by NCLB of 2001, Section 1003(g) |               |

**III. PAYEE INFORMATION**

|                                                            |                            |                                          |
|------------------------------------------------------------|----------------------------|------------------------------------------|
| Payee Name:<br><b>Fort Worth ISD</b><br><br>FORT WORTH ISD | Campus Name:<br>Dunbar H S | Taxpayer ID # (i.e., VIN):<br>1756001613 |
|------------------------------------------------------------|----------------------------|------------------------------------------|

**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) | <b>N/A</b>       |                           |                            | <b>N/A</b>   |              |               |  |
| Approved (Date)       |                  | 7/28/2017                 | 8-2-17                     |              | 8/3/17       | 8/3/17        |  |
| Returned (Date)       |                  |                           |                            |              |              |               |  |

Comments:

# Texas Education Agency

NOGA ID:

156107277110006

Organization:

FORT WORTH ISD

County-District:

220905

Vendor ID:

1 - 756001613

Campus/School:

Dunbar High School

ESC Region:

11

School Year:

2015

## 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 3    | 276           | 5929         | S377A140044<br>84.377A | USDE               | 61071527     | 8/1/2017   | 7/31/2018 | \$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 7/14/2017 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 contained on the applicant's application or amended application referred to above, is hereby incorporated by reference and made a part of this grant/award.

Approval ID of the Commissioner of Education or Designee Texas Education Agency

Date

*Kara Belu*

8/3/17

**Texas Education Agency**

**Supplement to Notice of Grant Award (NOGA)**

|          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                           |                                                                                  |
|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------------------------------------------------------|
| <b>1</b> | <b>Subrecipient Name</b><br>FORT WORTH ISD<br>100 N. University Dr.<br>Fort Worth, TX 76107-3010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>2</b>                  | <b>Subrecipient Unique Entity Identifier</b><br><br>220-905-005                  |
| <b>3</b> | <b>Subrecipient Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                           |                                                                                  |
|          | Grant name:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | TTIPS CYCLE 4 YR 3        |                                                                                  |
|          | 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            |                                                                                  |
| <b>4</b> | <b>Subrecipient Terms and Conditions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                           |                                                                                  |
|          | <p>(1) New EDGAR including 2 C.F.R. Part 200 applies</p> <p>(2) Grant program requirements</p> <p>(a) Incorporated by reference in General and Fiscal Guidelines</p> <p>(b) Incorporated by reference in Program Guidelines</p> <p>(c) Incorporated by reference in General Provisions and Assurances</p> <p>(d) Incorporated by reference in Program-Specific Provisions and Assurances (if applicable)</p> <p>(3) Additional requirements</p> <p>Incorporated by reference in the To The Administrator Addressed correspondence sent to grantee as applicable</p> <p>(4) Access to subrecipient records</p> <p>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.</p> <p>(5) Closeout of subaward</p> <p>(a) Incorporated by reference in General and Fiscal Guidelines</p> <p>(b) Incorporated by reference in NOGA transmittal letter</p> |                           |                                                                                  |
| <b>5</b> | <b>Name of Pass-Through Entity</b><br><br>Texas Education Agency                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>6</b>                  | <b>Contact Information for TEA Awarding Official</b><br><br>See NOGA certificate |
| <b>7</b> | <b>Federal Award Information</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                           |                                                                                  |
|          | Federal awarding agency:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | USDE                      |                                                                                  |
|          | Federal award identification number:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | See NOGA certificate      |                                                                                  |
|          | CFDA number:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | See NOGA certificate      |                                                                                  |
|          | CFDA name:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | School Improvement Grants |                                                                                  |
|          | Federal award date:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | June 11, 2015             |                                                                                  |
|          | Total amount of federal award:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$44,773,434              |                                                                                  |
| <b>8</b> | <b>Federal Award Project Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                           |                                                                                  |
|          | Incorporated by reference in program guidelines                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                           |                                                                                  |

# Texas Education Agency Standard Application System (SAS)

## 2015-2020 Texas Title I Priority Schools, Cycle 4

|                               |                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                           |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Program authority:</b>     | P.L. 107-110 ESEA, as amended by the NCLB Act of 2001, Section 1003 (g)                                                                                                                                                                                                                                                  | <b>FOR TEA USE ONLY</b><br><small>Write NOGA ID here.</small>                                                                                                                                                                                                                                                             |
| <b>Grant period:</b>          | January 1, 2016, to July 31, 2020, pending future federal allocations. Pre-award costs are permitted from October 1, 2015, to December 31, 2015.                                                                                                                                                                         | <div style="font-size: 1.2em; font-weight: bold;">15616 727711 0006</div> <div style="font-size: 0.8em; margin-top: 10px;">             Place date stamp here.<br/>             JUL 14 AM 9:50<br/>             DOCUMENT CONTROL CENTER<br/>             GRANTS ADMINISTRATION<br/>             RECEIVED           </div> |
| <b>Application deadline:</b>  | 5:00 p.m. Central Time, August 20, 2015                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                           |
| <b>Submittal Information:</b> | 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:<br>Document Control Center, Division of Grants Administration<br>Texas Education Agency<br>1701 North Congress Ave<br>Austin, TX 78701-1494 |                                                                                                                                                                                                                                                                                                                           |
| <b>Contact information:</b>   | Leticia Govea: leticia.govea@tea.texas.gov;<br>(512) 463-1427                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                           |

### Schedule #1—General Information

#### Part 1: Applicant Information

|                                        |                     |                                    |                      |                              |
|----------------------------------------|---------------------|------------------------------------|----------------------|------------------------------|
| <b>Organization name</b>               |                     | <b>County-District #</b>           | <b>Campus name/#</b> | <b>Amendment #</b>           |
| Fort Worth Independent School District |                     | 220905                             | Dunbar HS / 005      | 2                            |
| <b>Vendor ID #</b>                     | <b>ESC Region #</b> | <b>US Congressional District #</b> | <b>DUNS #</b>        |                              |
| 75-600163                              | 11                  | 12/28                              | 073177776            |                              |
| <b>Mailing address</b>                 |                     |                                    | <b>City</b>          | <b>State</b> <b>ZIP Code</b> |
| 100 N University Drive, Suite SW204    |                     |                                    | Fort Worth           | TX   76107-1360              |

#### Primary Contact

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

#### Secondary Contact

|                    |                         |                  |              |
|--------------------|-------------------------|------------------|--------------|
| <b>First name</b>  | <b>M.I.</b>             | <b>Last name</b> | <b>Title</b> |
| Sajade             |                         | Miller           | Principal    |
| <b>Telephone #</b> | <b>Email address</b>    |                  | <b>FAX #</b> |
| 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              |           |                         |

*Elsie I. Schiro* 8/27/17

8/27/2017

Only the legally responsible party may sign this application.

Texas Education Agency

Standard Application System (SAS)

**Schedule #1—General Information (cont.)**

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                                         | <input checked="" type="checkbox"/>        | <input checked="" type="checkbox"/> |
| 2          | Required Attachments and Provisions and Assurances          | <input checked="" type="checkbox"/>        | N/A                                 |
| 4          | Request for Amendment                                       | N/A                                        | <input checked="" type="checkbox"/> |
| 5          | Program Executive Summary                                   | <input checked="" type="checkbox"/>        | <input type="checkbox"/>            |
| 6          | Program Budget Summary                                      | <input checked="" type="checkbox"/>        | <input checked="" type="checkbox"/> |
| 7          | Payroll Costs (6100) – SEE NOTE                             | See Important Note for Competitive Grants* | <input checked="" type="checkbox"/> |
| 8          | Professional and Contracted Services (6200) – SEE NOTE      |                                            | <input checked="" type="checkbox"/> |
| 9          | Supplies and Materials (6300) – SEE NOTE                    |                                            | <input checked="" type="checkbox"/> |
| 10         | Other Operating Costs (6400) – SEE NOTE                     |                                            | <input checked="" type="checkbox"/> |
| 11         | Capital Outlay (6600/15XX) – SEE NOTE                       |                                            | <input checked="" type="checkbox"/> |
| 12         | Demographics and Participants to Be Served with Grant Funds | <input checked="" type="checkbox"/>        | <input type="checkbox"/>            |
| 13         | Needs Assessment                                            | <input checked="" type="checkbox"/>        | <input type="checkbox"/>            |
| 14         | Management Plan                                             | <input checked="" type="checkbox"/>        | <input type="checkbox"/>            |
| 15         | Project Evaluation                                          | <input checked="" type="checkbox"/>        | <input type="checkbox"/>            |
| 16         | Responses to Statutory Requirements                         | <input checked="" type="checkbox"/>        | <input type="checkbox"/>            |
| 17         | Responses to TEA Requirements                               | <input checked="" type="checkbox"/>        | <input type="checkbox"/>            |
| 18         | Equitable Access and Participation                          | <input checked="" type="checkbox"/>        | <input type="checkbox"/>            |

**\*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:

On this date:

Via telephone/fax/email (circle as appropriate)

By TEA staff person:

## 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/<br>Object<br>Code | A<br>Grand Total from<br>Previously<br>Approved Budget | B<br>Amount<br>Deleted | C<br>Amount<br>Added | D<br>New Grand<br>Total |
|----|-------------------------------------|--------------------------|--------------------------------------------------------|------------------------|----------------------|-------------------------|
| 1. | Schedule #7: Payroll                | 6100                     | 4,784,480                                              | 210,000                |                      | 4,574,480               |
| 2. | Schedule #8: Contracted Services    | 6200                     | 1,353,286                                              |                        | 270,000              | 1,623,286               |
| 3. | Schedule #9: Supplies and Materials | 6300                     | 1,729,909                                              | 211,000                |                      | 1,518,909               |
| 4. | Schedule #10: Other Operating Costs | 6400                     | 491,325                                                |                        | 126,000              | 617,325                 |
| 5. | Schedule #11: Capital Outlay        | 6600/<br>15XX            | 786,000                                                |                        | 25,000               | 811,000                 |
| 6. | Total direct costs:                 |                          | 9,145,000                                              | 421,000                | 421,000              | 9,145,000               |
| 7. | Indirect cost (5%):                 |                          | 355,000                                                |                        |                      | 355,000                 |
| 8. | Total costs:                        |                          | 9,500,000                                              | 421,000                | 421,000              | 9,500,000               |

## Revised Annual Budget Breakdown

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

## For TEA Use Only

Changes on this page have been confirmed with:

Via telephone/fax/email (circle as appropriate)

On this date:

7/27/2017

By TEA staff person:

Carlos Garcia

Texas Education Agency

Standard Application System (SAS)

**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                           | Positions:<br>1. Dean of Instruction<br><br>2. Fulltime EDGAR compliance business processor<br><br>3. Full-time Parent liaison<br><br>4. Intervention Specialist                                                                                                                                                                                                                                                                                                                              | 1. To support campus wide instructional improvement.<br>2. To provide support in the area of campus TTIPS support.<br>3. To provide designated parental support to the 9 <sup>th</sup> grade academy<br>4. To provide structured social and emotional support to the 9 <sup>th</sup> grade academy                                                                             |
| 2.     | 8                           | Professional & Contracted Services: Parent Engagement<br>• Wellness<br>• Parenting skills<br>Professional & Contracted Services:<br>Contracted services for teacher support<br>Contracted Services Student Leadership Training                                                                                                                                                                                                                                                                | To provide services to increase parental engagement and skills through the use of wellness services and parenting skills<br>To support professional growth of teachers through development trainings and workshops and faculty retreat<br>To support the social, emotional, leadership growth of students through leadership, climate and sensitivity trainings and workshops. |
| 3.     | 9                           | Software Subscriptions<br>Staff Technology<br>3 Desktops, 10 Printers, 3 desk Scanners, 2 Copiers for 9 <sup>th</sup> grade center and Aviation Building, 10 teacher Laptops<br>Afterschool Program Technology:<br>Photo Scanner, Photography light kits, Camera Tripode, 1 instructor Laptops for photography and video editing, 15 Student iPads for photography and video editing with editing pencil and keyboard case<br>Moved the approved Purchase of 19 laptops from year 2 to year 3 | To support academic achievement in core areas.<br>To support the instructional staff.<br>To support the growing afterschool program and request for a videography and photography program.<br>Due to EDGAR restraints, laptops ordered after the previous amendment could not be received and paid by year 2 close                                                             |
| 4.     | 10                          | Out of State Travel<br>• Model Schools<br>• T3 Conference<br>• Learning and the Brain<br>• ASCD<br>• AP Annual<br>• A Dream Deferred<br>• Field Trip (Instructional and Arts- Washington DC Cultural, Historical, African Studies Field Trip<br>• National Association of Black School Educators conference<br>• American School Counselor                                                                                                                                                    | To support the instructional growth of faculty and administrators.<br><br>To support the instructional and cultural growth of students through field trips.<br><br>(Project Mgt Training) To support the Project Coordinator in managing the grant and sustaining the program after the grant's end                                                                            |

**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:

Texas Education Agency Cdn: 220905

Amendment #1 Standard Application System (SAS)

|    |    |                                                                                                                                                                                                                                                                                                                                     |                                                                          |
|----|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
|    |    | Association Annual Conference<br>• National School Social Work conference<br>• American Council on the Teaching of Foreign Languages Annual Convention and World Languages Expo<br>• National Art Education Association Conference<br>Education Theater Association National Conference<br>Project Management Certification-tuition |                                                                          |
| 5. | 11 | Science Lab #2                                                                                                                                                                                                                                                                                                                      | To improve academic performance in science and update outdated equipment |
| 6. |    |                                                                                                                                                                                                                                                                                                                                     |                                                                          |

**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:



## Schedule #6—Program Budget Summary

|                                                                                                                                                                |  |                                      |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------|--|
| County-district number or vendor ID: 220905                                                                                                                    |  | 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, 2015. |  | Fund code: 276                       |  |

## Budget Summary

| Schedule #/Title                           | Class/<br>Object<br>Code | Year 1<br>Program<br>Cost | Year 1<br>Admin<br>Cost | Amount<br>of Year 1<br>as Pre-<br>award | Year 2<br>Program<br>Cost | Year 2<br>Admin<br>Cost | Year 3<br>Program<br>Cost | Year 3<br>Admin<br>Cost | Year 4<br>Program<br>Cost | Year 4<br>Admin<br>Cost | Year 5<br>Program<br>Cost | Year 5<br>Admin<br>Cost | Total Budgeted<br>Cost across all<br>Years |
|--------------------------------------------|--------------------------|---------------------------|-------------------------|-----------------------------------------|---------------------------|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|---------------------------|-------------------------|--------------------------------------------|
| #7-Payroll Costs                           | 6100                     | 181,280                   |                         |                                         | \$912,800                 |                         | \$1,125,600<br>1,075,600  |                         | \$1,204,000<br>1,154,000  |                         | \$1,360,800<br>1,250,800  |                         | \$4,784,480<br>4,574,480                   |
| #8-Professional and<br>Contracted Services | 6200                     | \$149,041                 |                         |                                         | 240,970                   |                         | \$262,665<br>342,665      |                         | \$336,598<br>426,598      |                         | \$374,012<br>464,012      |                         | \$1,383,286<br>1,623,286                   |
| #9-Supplies and<br>Materials               | 6300                     | 539,679                   |                         |                                         | 413,230                   |                         | \$423,000<br>312,000      |                         | \$274,000<br>194,000      |                         | \$80,000<br>60,000        |                         | 1,945,909<br>1,518,909                     |
| #10-Other Operating<br>Costs               | 6400                     | 145,000                   |                         |                                         | \$87,000                  |                         | \$88,735<br>134,735       |                         | \$85,402<br>125,402       |                         | \$85,188<br>125,188       |                         | 491,325<br>617,325                         |
| #11-Capital Outlay                         | 6600/<br>15XX            | \$430,000                 |                         |                                         | 271,000                   |                         | \$35,000<br>60,000        |                         | \$25,000                  |                         | \$25,000                  |                         | \$660,000<br>811,000                       |

| Consolidate Administrative Funds                                  |             | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |  |
|-------------------------------------------------------------------|-------------|---------------------------------------------------------------------|--|
| 5.0% Indirect Costs<br>(see note)                                 |             | 55,000                                                              |  |
| Grand total of budgeted costs<br>(add all entries in each column) | \$1,445,000 | 55,000                                                              |  |

## Administrative Cost Calculation

|                                                                            |             |
|----------------------------------------------------------------------------|-------------|
| Enter the total grant amount requested:                                    | \$9,500,000 |
| Percentage limit on administrative costs established for the program (5%): | x .05       |
| Multiply and round down to the nearest whole dollar. Enter the result.     | \$475,000   |

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.

NOTE: 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.

• 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.

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On this date: 7/27/2017

Via telephone/fax/email (circle as appropriate)

By TEA staff person:

Carolyn Garcia

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

2015-2020 Texas Title I Priority Schools, Cycle 4

## Texas Education Agency

## Standard Application System (SAS)

## 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 |
|------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|------------------------|------------------------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------------|
| <b>Academic/Instructional</b>                                                                  |                                            |                                             |                        |                                          |                        |                        |                        |                        |                                       |
| 1 Teacher                                                                                      | 20                                         |                                             | \$0                    |                                          | \$120,000              | \$360,000              | \$600,000              | \$720,000              | \$1,700,000                           |
| 2 Educational aide                                                                             |                                            |                                             |                        |                                          |                        | 240,000                | 380,000                | 600,000                | 1,340,000                             |
| 3 Tutor                                                                                        |                                            | 7                                           | \$10,000               |                                          | \$40,000               | \$40,000               | \$0                    | \$0                    | \$90,000                              |
| <b>Program Management and Administration</b>                                                   |                                            |                                             |                        |                                          |                        |                        |                        |                        |                                       |
| 4 Project Development Spct                                                                     |                                            | 1                                           | \$5,000                |                                          | \$20,000               | \$20,000               | \$20,000               | \$0                    | \$65,000                              |
| 5 Ret. Admins for ECHS setup                                                                   |                                            | 2                                           |                        |                                          | 8,000                  |                        |                        |                        | \$8,000                               |
| 6 EDGAR Compliance/ Bus Processing                                                             | 1                                          |                                             |                        |                                          |                        | 25,000                 | 25,000                 | 25,000                 | 75,000                                |
| <b>Other Employee Positions</b>                                                                |                                            |                                             |                        |                                          |                        |                        |                        |                        |                                       |
| 9 CCR Coaches                                                                                  | 4-3                                        |                                             | \$42,500               |                                          | \$200,000              | \$200,000              | \$300,000              | \$200,000              | \$942,500                             |
| 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                                          | 1                                           | \$15,000               |                                          | \$30,000               | \$30,000               | \$30,000               | \$30,000               | \$105,000                             |
| Parent Liaison                                                                                 | 1                                          |                                             |                        |                                          |                        | 25,000                 | 25,000                 | 25,000                 | 75,000                                |
| Intervention Specialist                                                                        | 1                                          |                                             |                        |                                          |                        | 50,000                 | 50,000                 | 50,000                 | 150,000                               |
| Dean of Instruction                                                                            | 1                                          |                                             |                        |                                          |                        | 70,000                 | 70,000                 | 70,000                 | 210,000                               |
| 13 Subtotal employee costs:                                                                    |                                            |                                             | \$108,500              |                                          | \$63,000               | \$795,000              | \$895,000              | \$1,065,000            | \$3,443,500                           |
| <b>Substitute, Extra-Duty Pay, Benefits Costs</b>                                              |                                            |                                             |                        |                                          |                        |                        |                        |                        |                                       |
| 14 5112 Substitute pay                                                                         |                                            |                                             | \$10,000               |                                          | \$40,000               | \$30,000               | \$30,000               | \$20,000               | \$130,000                             |
| 15 5119 Professional staff extra-duty pay                                                      |                                            |                                             | 28,000                 |                                          | 172,000                | \$160,000              | \$120,000              | \$100,000              | \$580,000                             |
| 16 5121 Support staff extra-duty pay                                                           |                                            |                                             | \$10,000               |                                          | \$40,000               | \$20,000               | \$30,000               | \$30,000               | \$150,000                             |
| 17 5140 Employee benefits                                                                      |                                            |                                             | \$24,780               |                                          | \$97,800               | \$120,600              | \$129,000              | \$115,800              | \$487,980                             |
| 19 Subtotal substitute, extra-duty, benefits costs                                             |                                            |                                             | 72,780                 |                                          | 349,800                | \$320,600              | \$309,000              | \$295,800              | \$1,347,980                           |
| 20 Grand total (Subtotal employee costs plus subtotal substitute, extra-duty, benefits costs): |                                            |                                             | \$181,280              |                                          | \$912,800              | \$1,135,600            | \$1,204,000            | \$1,360,800            | \$4,824,480                           |
|                                                                                                |                                            |                                             |                        |                                          |                        | 1,075,600              | 1,154,000              | 1,250,800              | 4,574,400                             |

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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

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): 1

#### 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 | <input type="checkbox"/> | \$10,000  |                  | 20,000    | \$70,000<br>30,000   | \$70,000<br>30,000   | \$70,000<br>30,000   | 240,000<br>120,000              |
| 2                                                                                                                 | Student Led Objectives Training                 | <input type="checkbox"/> | \$19,000  |                  | \$0       | \$0                  | \$0                  | \$0                  | \$19,000                        |
| 3                                                                                                                 | Teacher Sensitivity Training                    | <input type="checkbox"/> | \$55,000  |                  | \$10,000  | \$0                  | \$0                  | \$0                  | \$65,000                        |
| 4                                                                                                                 | ECHS Partner University Student Services        | <input type="checkbox"/> | \$50,041  |                  | \$130,970 | \$152,665            | \$236,598            | \$274,012            | \$844,286                       |
| 5                                                                                                                 | Student Leadership Training                     |                          |           |                  | 2,500     | 20,000               | 20,000               | 20,000               | 2,500<br>62,500                 |
| 6                                                                                                                 | Parent Engagement Workshop Consultant           | <input type="checkbox"/> |           |                  | 7,500     | 10,000               | 10,000               | 10,000               | 7,500<br>37,500                 |
|                                                                                                                   | Consultants for Teacher Training                |                          |           |                  | 30,000    | 80,000               | 80,000               | 80,000               | 270,000                         |
|                                                                                                                   | Parent Engagement Wellness                      |                          |           |                  | 5,000     |                      |                      |                      | 5,000                           |
|                                                                                                                   | Student Leadership Training                     |                          |           |                  | 5,000     |                      |                      |                      | 5,000                           |
| b. Subtotal of professional services, contracted services, or subgrants:                                          |                                                 |                          | \$134,041 |                  | 210,970   | \$222,665<br>292,665 | \$306,598<br>376,598 | \$344,012<br>414,012 | 1,218,286<br>1,428,286          |
| 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 |                  | 210,970   | \$222,665<br>292,665 | \$306,598<br>376,598 | \$344,012<br>414,012 | 1,218,286<br>1,428,286          |
| c. Remaining 6200—Professional services, contracted services, or subgrants that do not require specific approval: |                                                 |                          | \$15,000  |                  | \$30,000  | \$30,000<br>50,000   | \$30,000<br>50,000   | \$30,000<br>50,000   | \$135,000<br>195,000            |
| (Sum of lines a, b, and c) Grand total                                                                            |                                                 |                          | \$149,041 |                  | 240,970   | \$252,665<br>342,665 | \$336,598<br>426,598 | \$374,012<br>464,012 | 1,353,286<br>1,623,286          |

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Changes on this page have been confirmed with:

*Stephanie Keller*

Via telephone/fax/email (circle as appropriate)

On this date:

7/27/2017

By TEA staff person:

*Carla Gerzo*

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

2015–2020 Texas Title I Priority Schools, Cycle 4

For a list, see the guidance posted in the Allowable Cost and Budgeting Guidance section of the Division of Grants Administration Administering a Grant page.

## 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                           | YR | Qty | Unit Cost | Year 1    | Year 1 Pre- | Year 2                | Year 3   | Year 4   | Year 5   | Total Budgeted-                 |
|------|-----------------------------------------------|-----------------------------------|----|-----|-----------|-----------|-------------|-----------------------|----------|----------|----------|---------------------------------|
| 1    | Desktops                                      | ECHS Coursework                   | 1  | 70  | \$800     |           |             |                       |          |          |          |                                 |
| 2    | Printers                                      | ECHS Coursework                   | 1  | 4   | \$1,000   |           |             |                       |          |          |          |                                 |
| 3    | PD Tablets                                    | PD Software & Eval                | 1  | 50  | \$2,000   |           |             |                       |          |          |          |                                 |
| 4    | Desktops                                      | ECHS Coursework                   | 2  | 70  | 643       |           |             |                       |          |          |          |                                 |
| 5    | Printers                                      | ECHS Coursework                   | 2  | 5   | 1000      |           |             |                       |          |          |          |                                 |
| 6    | PD Tablets                                    | PD Software & Eval                | 2  | 50  | 2,000     | \$160,000 |             |                       |          |          |          |                                 |
| 7    | Scanners                                      | PD                                | 2  | 2   | 200       |           |             | \$158,050-<br>174,860 | 50,000   |          |          | \$460,000<br>368,050<br>384,860 |
| 8    | Cameras                                       | PD                                | 2  | 5   | 320       |           |             |                       |          |          |          |                                 |
| 9    | Desktop 2 Mon                                 | Proj Coordinator                  | 2  | 1   | 1,000     |           |             |                       |          |          |          |                                 |
| 10   | Laptops                                       | ECHS Coursework                   | 2  | 8   | 600       |           |             |                       |          |          |          |                                 |
| 11   | Desk Scanner                                  | Proj Coordinator                  | 2  | 1   | 250       |           |             |                       |          |          |          |                                 |
| 12   | Desktops                                      | Instructional Support             | 3  | 3   | 1,000     |           |             |                       |          |          |          |                                 |
| 13   | Photo Scanner                                 | After School                      | 3  | 1   | 3,700     |           |             |                       |          |          |          |                                 |
| 14   | Copier                                        | Instruction                       | 3  | 2   | 3,000     |           |             |                       |          |          |          |                                 |
| 15   | Printer                                       | Instruction                       | 3  | 10  | 440       |           |             |                       |          |          |          |                                 |
| 16   | Desk Scanner                                  | Instruction                       | 3  | 3   | 200       |           |             |                       |          |          |          |                                 |
| 17   | Laptops                                       | Instruction                       | 3  | 30  | 1,100     |           |             |                       |          |          |          |                                 |
| 6399 | Technology software—Not capitalized<br>Laptop | Portable VA afterschool<br>Laptop | 2  | 1   | 2,000     | \$10,000  |             | 16,940                | \$30,000 | \$30,000 | \$30,000 | 446,950<br>26,950               |

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On this date:

7/27/2017

By TEA staff person:

Carlos Carter

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

2015-2020 Texas Title I Priority Schools, Cycle 4

|       |                                                                              |           |         |                      |                      |                    |                          |                    |  |
|-------|------------------------------------------------------------------------------|-----------|---------|----------------------|----------------------|--------------------|--------------------------|--------------------|--|
| 63399 | Supplies and mat'l assoc. with advisory council or committee                 |           |         |                      |                      |                    |                          |                    |  |
|       | Subtotal supplies and materials requiring specific approval:                 | \$170,000 | 191,800 | \$30,000<br>50,000   | \$30,000             | \$30,000           | \$30,000                 | 435,000<br>395,000 |  |
|       | Remaining 6300—Supplies and materials that do not require specific approval: | \$369,679 | 221,430 | \$393,000<br>262,000 | \$244,000<br>194,000 | \$50,000<br>60,000 | \$1,334,909<br>1,458,909 |                    |  |
|       | Grand total:                                                                 | \$539,679 | 413,230 | \$423,000<br>312,000 | \$274,000<br>194,000 | \$80,000<br>60,000 | \$1,769,909<br>1,518,909 |                    |  |

|                                                                                                                                                                                                                                    | 192,000 | 194,000 | 60,000 | 1,518,909 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|--------|-----------|
| 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                                                            |                                             |
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| Changes on this page have been confirmed with:<br><i>Stefanie Bollinger</i> | On this date: <i>7/27/2017</i>              |
| Via telephone/fax/email (circle as appropriate)                             | By TEA staff person: <i>Carolyn Gortner</i> |

## Schedule #10—Other Operating Costs (6400)

County-District Number or Vendor ID: 220905

Amendment number (for amendments only): 1

| Expense Item Description                                                    |                                                                                                                                                                      | Year 1    | Year 1 Pre-Award | Year 2   | Year 3   | Year 4   | Year 5   | Total Budgeted Across all Years |
|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------|----------|----------|----------|----------|---------------------------------|
| 6412                                                                        | Travel for students (includes registration fees; does not include field trips):<br>Specific approval required only for nonprofit organizations.<br>Specify purpose:  |           |                  |          |          |          |          |                                 |
| 6413                                                                        | Stipends for non-employees (specific approval required only for nonprofit organizations)<br>Specify purpose:                                                         |           |                  |          |          |          |          |                                 |
| 6419                                                                        | Travel for non-employees (includes registration fees; does not include field trips): Specific approval required only for nonprofit organizations<br>Specify purpose: |           |                  |          |          |          |          |                                 |
| 6411/<br>6419                                                               | Travel costs for executive directors (6411); superintendents (6411); or board members (6419): Includes registration fees<br>Specify purpose:                         |           |                  |          |          |          |          |                                 |
| 6429                                                                        | Actual losses that could have been covered by permissible insurance                                                                                                  |           |                  |          |          |          |          |                                 |
| 6490                                                                        | Indemnification compensation for loss or damage                                                                                                                      |           |                  |          |          |          |          |                                 |
| 6490                                                                        | Advisory council/committee travel or other expenses                                                                                                                  |           |                  |          |          |          |          |                                 |
| 6499                                                                        | Membership dues in civic or community organizations (not allowable for university applicants)<br>Specify name and purpose of organization:                           |           |                  |          |          |          |          |                                 |
| 6499                                                                        | Publication and printing costs—if reimbursed (specific approval required only for nonprofit organizations)<br>Specify purpose:                                       |           |                  |          |          |          |          |                                 |
| Subtotal other operating costs requiring specific approval:                 |                                                                                                                                                                      | \$0       | \$0              | \$0      | \$0      | \$0      | \$0      | \$0                             |
| Remaining 6400—Other operating costs that do not require specific approval: |                                                                                                                                                                      | \$145,000 | \$87,000         | \$85,402 | \$85,402 | \$85,402 | \$85,402 | 491,325                         |
| Grand total:                                                                |                                                                                                                                                                      | 145,000   | \$87,000         | \$85,402 | \$85,402 | \$85,402 | \$85,402 | 617,325                         |

n-state travel for employees does not require specific approval. Field trips consistent with grant program guidelines do not require specific approval. For more information about field trips as well as a list of unallowable costs and costs that do not require specific approval, see the Budgeting Costs Guidance Handbook, in the Allowable Cost and Budgeting Guidance section of the Division of Grants Administration Administering a Grant page.

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*Stephanie Heller*  
 Via telephone/fax/email (circle as appropriate)

On this date:

7/27/2017

By TEA staff person:

Carlos Garza

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

2015–2020 Texas Title I Priority Schools, Cycle 4

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

County-District Number or Vendor ID: 220905

Amendment number (for amendments only): /

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------|-----------|------------------|----------------------|--------------------|----------|----------|---------------------------------|
| <b>6669/15XX--Library Books and Media (capitalized and controlled by library)</b>                                                            |                                                                                                                                                                                                                                                                                                                              |          |           |           |                  |                      |                    |          |          |                                 |
| 1                                                                                                                                            | Library Books & eBooks & Professional Library                                                                                                                                                                                                                                                                                | N/A      | N/A       | \$250,000 |                  | \$25,000             | \$35,000           | \$25,000 | \$25,000 | \$360,000                       |
| <b>66XX/15XX--Technology hardware, capitalized</b>                                                                                           |                                                                                                                                                                                                                                                                                                                              |          |           |           |                  |                      |                    |          |          |                                 |
| 2                                                                                                                                            | Network Switch to Connect new TTIPS desktops                                                                                                                                                                                                                                                                                 | 1        | 6,000     |           |                  | \$6,000              |                    |          |          | \$6,000                         |
| 3                                                                                                                                            | Distance Learning Equipment for ECHS                                                                                                                                                                                                                                                                                         | 1        | 40,000    |           |                  | 40,000               |                    |          |          | 40,000                          |
| 4                                                                                                                                            | Videography Equipment for After School                                                                                                                                                                                                                                                                                       | 1        | 18,000    |           |                  | 18,000               |                    |          |          | 18,000                          |
| 5                                                                                                                                            | Photo Printer for After School                                                                                                                                                                                                                                                                                               | 1        | 10,000    |           |                  | 10,000               |                    |          |          | 10,000                          |
| <b>66XX/15XX--Technology software, capitalized</b>                                                                                           |                                                                                                                                                                                                                                                                                                                              |          |           |           |                  |                      |                    |          |          |                                 |
| 9                                                                                                                                            |                                                                                                                                                                                                                                                                                                                              |          |           |           |                  |                      |                    |          |          |                                 |
| 10                                                                                                                                           |                                                                                                                                                                                                                                                                                                                              |          |           |           |                  |                      |                    |          |          |                                 |
| 11                                                                                                                                           |                                                                                                                                                                                                                                                                                                                              |          |           |           |                  |                      |                    |          |          |                                 |
| 12                                                                                                                                           |                                                                                                                                                                                                                                                                                                                              |          |           |           |                  |                      |                    |          |          |                                 |
| 13                                                                                                                                           |                                                                                                                                                                                                                                                                                                                              |          |           |           |                  |                      |                    |          |          |                                 |
| <b>66XX/15XX--Equipment, furniture, or vehicles</b>                                                                                          |                                                                                                                                                                                                                                                                                                                              |          |           |           |                  |                      |                    |          |          |                                 |
| 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   |                  | 172,000              | 25,000             |          |          | 377,000                         |
| 15                                                                                                                                           |                                                                                                                                                                                                                                                                                                                              |          |           |           |                  |                      |                    |          |          |                                 |
| 16                                                                                                                                           |                                                                                                                                                                                                                                                                                                                              |          |           |           |                  |                      |                    |          |          |                                 |
| <b>66XX/15XX--Capital expenditures for improvements to land, buildings, or equipment that materially increase their value or useful life</b> |                                                                                                                                                                                                                                                                                                                              |          |           |           |                  |                      |                    |          |          |                                 |
| 17                                                                                                                                           |                                                                                                                                                                                                                                                                                                                              |          |           |           |                  |                      |                    |          |          |                                 |
| Grand total:                                                                                                                                 |                                                                                                                                                                                                                                                                                                                              |          |           | \$430,000 |                  | \$445,000<br>271,000 | \$35,000<br>60,000 | \$25,000 | \$25,000 | \$786,000<br>811,000            |

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 Via telephone/fax/email (circle as appropriate)

On this date:

7/27/2017

By TEA staff person:

Carlos Garza

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

2015-2020 Texas Title I Priority Schools, Cycle 4