

**TEXAS EDUCATION AGENCY
AUTHORIZATION TO GRANT**

I. GRANT STATUS/CHANGES

☐ Grant ☒ Amendment #: <u>1</u>	<i>For Amendments Only</i> ☒ No Change in Total Amount ☐ Increase by \$ ☐ Decrease by \$	County District #: <u>101-912</u> DCC Record ID #: <u>33416</u> Application ID #: <u>2015-015320</u> NOGA ID #: ; 156107277110002

II. BUDGET INFORMATION

Funding Contact: Karyn Gukeisen Telephone Number: 3-8525 <i>A to G Prepared by: Doc Tracking DB</i>	TEA Program Contact: Leticia Govea Sponsoring Program System Support; 315 Division and CC#:	Telephone: (512) 463-7582
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Program Name: **2015-2020 Texas Title I Priority Schools Cycle 4**

Budget Year (BY): 2016 SAS#: 191-16 Total Amount Funded: **\$1,456,891.00** Grant Negotiator: Carlos Garza

Project/Grant ID# 61071527	\$1,456,891.00	DUNS No.: 061292124
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Grant Period From: 8/1/2017 To: 7/31/2018

Texas Education Code #: Legislative Authority (Federal Law or State Appropriation):
P.L. 107-110, ESEA of 1965, amended by NCLB of 2001, Section 1003(g)

III. PAYEE INFORMATION

Payee Name: Houston ISD HOUSTON ISD	Campus Name: Blackshear EL	Taxpayer ID # (i.e., VIN): 1746001255
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IV. PURPOSE OF PROGRAM

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

V. APPROVAL SEQUENCE

	Program Division	Program and Fiscal Review	Final Compliance Team Lead	Unit Manager	Fund Control	NOGA Approval	
Approved by (Initial)	N/A	<i>CG</i>	<i>Ro</i>	N/A	<i>bg</i>	<i>KB</i>	
Approved (Date)		8/17/2017	9-6-17		9/7/17	9/11/17	
Returned (Date)							

Comments:

Texas Education Agency

NOGA ID:

156107277110002

Organization:

HOUSTON ISD

County-District:

101912

Vendor ID:

1-746001255

Campus/School:

Blackshear Elementary

ESC Region:

4

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 84.377A	USDE	61071527	8/1/2017	7/31/2018	\$0.00	\$1,456,891.00
NOGA Total:									\$1,456,891.00

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 8/11/2017 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

9/11/17

Texas Education Agency
Supplement to Notice of Grant Award (NOGA)

1	Subrecipient Name HOUSTON ISD 4400 W. 18th St. Houston, TX 77092-8501	2	Subrecipient Unique Entity Identifier 101-912-110														
3	Subrecipient Information <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Grant name:</td> <td>TTIPS CYCLE 4 YR 3</td> </tr> <tr> <td>Subaward period of performance start and end date:</td> <td>See NOGA certificate</td> </tr> <tr> <td>Amount of federal funds obligated by this action:</td> <td>See NOGA certificate</td> </tr> <tr> <td>Total amount of federal funds awarded:</td> <td>See NOGA certificate</td> </tr> <tr> <td>Indirect cost rate:</td> <td>7.907%</td> </tr> <tr> <td>De minimis indirect cost rate:</td> <td>Not applicable</td> </tr> <tr> <td>Research and development grant:</td> <td>Not applicable</td> </tr> </table>			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:	7.907%	De minimis indirect cost rate:	Not applicable	Research and development grant:	Not applicable
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:	7.907%																
De minimis indirect cost rate:	Not applicable																
Research and development grant:	Not applicable																
4	Subrecipient Terms and Conditions (1) New EDGAR including 2 C.F.R. Part 200 applies (2) Grant program requirements (a) Incorporated by reference in General and Fiscal Guidelines (b) Incorporated by reference in Program Guidelines (c) Incorporated by reference in General Provisions and Assurances (d) Incorporated by reference in Program-Specific Provisions and Assurances (if applicable) (3) Additional requirements Incorporated by reference in the To The Administrator Addressed correspondence sent to grantee as applicable (4) Access to subrecipient records Per 2 CFR §200.331, the subrecipient must permit TEA as the pass-through entity and auditors to have access to the subrecipient's records and financial statements as necessary for TEA to meet the requirements of this section. (5) Closeout of subaward (a) Incorporated by reference in General and Fiscal Guidelines (b) Incorporated by reference in NOGA transmittal letter																
5	Name of Pass-Through Entity Texas Education Agency	6	Contact Information for TEA Awarding Official See NOGA certificate														
7	Federal Award Information <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Federal awarding agency:</td> <td>USDE</td> </tr> <tr> <td>Federal award identification number:</td> <td>See NOGA certificate</td> </tr> <tr> <td>CFDA number:</td> <td>See NOGA certificate</td> </tr> <tr> <td>CFDA name:</td> <td>School Improvement Grants</td> </tr> <tr> <td>Federal award date:</td> <td>June 11, 2015</td> </tr> <tr> <td>Total amount of federal award:</td> <td>\$44,773,434</td> </tr> </table>			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		
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																
8	Federal Award Project Description Incorporated by reference in program guidelines																

**Texas Education Agency
Standard Application System (SAS)**

2015–2020 Texas Title I Priority Schools, Cycle 4

Program authority:	P.L. 107-110 ESEA, as amended by the NCLB Act of 2001, Section 1003 (g)	FOR TEA USE ONLY Write NOGA ID here: 15610727710002 Place date stamp here: AUG 11 PM 1:07 DOCUMENT CONTROL CENTER GRANTS ADMINISTRATION RECEIVED TEXAS EDUCATION AGENCY
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.	
Application deadline:	5:00 p.m. Central Time, August 20, 2015	
Submittal information:	Six complete copies of the application, three with original signature (blue ink preferred), must be received no later than the aforementioned time and date at this address: Document Control Center, Division of Grants Administration Texas Education Agency 1701 North Congress Ave Austin, TX 78701-1494	
Contact information:	Leticia Govea: leticia.govea@tea.texas.gov; (512) 463-1427	

Schedule #1—General Information

Part 1: Applicant Information

Organization name	County-District #	Campus name/#	Amendment #
Houston Independent School District	101912	Blackshear ES / 110	2
Vendor ID #	ESC Region #	US Congressional District #	DUNS #
74-6001255	IV	18th - TX	061292124
Mailing address	City	State	ZIP Code
4400 West 18 th Street	Houston	TX	77092-8501

Primary Contact

First name	M.I.	Last name	Title
Alicia		Lewis	Principal
Telephone #	Email address		FAX #
713-942-1481	Alewis6@houstonisd.org		713-942-1486

Secondary Contact

First name	M.I.	Last name	Title
Annetra		Piper	Mgr, Grants Department
Telephone #	Email address		FAX #
713 556-6785	apiper@houstonisd.org		713 556-7023

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
Richard	A.	Carranza	Superintendent of Schools
Telephone #	Email address		FAX #
713-556-6300	HISDSuperintendent@houstonisd.org		713-556-6323
Signature (blue ink preferred)	Date signed		

8-10-17

Only the legally responsible party may sign this application.

Schedule #1—General Information (cont.)

County-district number or vendor ID: 101912

Amendment # (for amendments only): 2

Part 3: Schedules Required for New or Amended Applications

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

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

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

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

For TEA Use Only

Changes on this page have been confirmed with:

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: 101912

Amendment # (for amendments only): 2/1

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

			A	B	C	D
#	Schedule #	Class/ Object Code	Grand Total from Previously Approved Budget	Amount Deleted	Amount Added	New Grand Total
1.	Schedule #7: Payroll	6100	\$4,642,304	\$120,000		4,552,304 \$4,552,304
2.	Schedule #8: Contracted Services	6200	\$851,000			\$851,000
3.	Schedule #9: Supplies and Materials	6300	\$390,000		\$120,000	\$390,000 510,000
4.	Schedule #10: Other Operating Costs	6400	\$208,587	\$60,000		\$208,587 148,587
5.	Schedule #11: Capital Outlay	6600/ 15XX	\$154,692		\$60,000	\$154,692 214,692
6.	Total direct costs:		\$6,246,583	\$180,000	\$180,000	\$6,246,583
7.	Indirect cost (%):		\$102,043			\$102,043
8.	Total costs:		\$6,348,626	\$180,000	\$180,000	\$6,348,626

Revised Annual Budget Breakdown

Year 1	Year 2	Year 3	Year 4	Year 5	5-Year Total Budget Request
\$472,312	\$1,505,641	\$1,456,891	\$1,456,891	\$1,456,891	\$6,348,626

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On this date:

Via telephone/fax/email (circle as appropriate)

By TEA staff person:

Schedule #4—Request for Amendment (cont.)

County-district number or vendor ID: 101912

Amendment # (for amendments only): 2

Part 4: Amendment Justification

Line #	# of Schedule Being Amended	Description of Change	Reason for Change
1.	6	Budget Summary is being revised to reflect the updated, redirected changes to Schedules 7, 9, 10, and 11. The revisions only apply to year 3, 4, and 5, and are the same each year. For years 3, 4, and 5, \$40,000 is being redirected from #7-Payroll Costs to #9-Supplies and Materials; and \$20,000 is being redirected from #10-Other Operating Costs to #11-Capital Outlay. Overall, the amount of funding for years 3, 4, and 5 remains the same.	These revisions are needed to maximize the efficacy of implementation to best address the needs of Blackshear Elementary's students.
2.	7 and 9	In #7-Payroll Costs for years 3, 4, and 5, the total for the 6 Teacher Assistant salaries was decreased by \$24,000 each year to \$126,000; the Social Worker salary was decreased by \$12,000 each year to \$48,000; and the Community Liaison/Parent Coordinator salary was decreased by \$4,000 each year to \$25,700. Total redirected from Payroll each year is \$40,000 to #9-Supplies and Materials.	For years 3, 4, and 5, the payroll costs are being redirected because the staff in the listed positions are earning less than the grant currently allocates. By keeping the existing amounts each year that we have the grant will result in grant funds being lost due to the budgeted salaries exceeding the actual salaries. Blackshear is requesting permission to move these funds from the listed line items to supplies and materials. The redirected funding is requested and needed to effectively address the literacy needs of the students. Blackshear needs supplies and materials to implement the reading improvement plan and STAAR review materials. This will enable Blackshear to support the school's reading mastery/corrective reading interventions for the students. The funding will also cover the cost of purchasing STAAR review materials and teaching supplies for all teachers.
3.	10 and 11	In #10-Other Operating Costs for years 3, 4, and 5, \$20,000 each year is being redirected to #11-Capital Outlay. The total that will be redirected into Capital Outlay is \$60,000. The redirected funds will be used to purchase four 10-packs of tablets with warranty for instructional use by students and teachers.	For years 3, 4, and 5, Blackshear is requesting to move the listed funds in Other Operating Costs to Capital Outlay to purchase the listed tablets for classroom instruction. Due to normal and regular use, the school's existing supply of tablets are in need of replacing. Additionally, by purchasing the tablets with a warranty, this will extend their use. The redirected funding is requested and needed to effectively address the educational needs of the students.

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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: 101912

Amendment # (for amendments only): 2 /

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/ Object Code	Year 1 Program Cost	Year 1 Admin Cost	Amount of Year 1 as Pre- award	Year 2 Program Cost	Year 2 Admin Cost	Year 3 Program Cost	Year 3 Admin Cost	Year 4 Program Cost	Year 4 Admin Cost	Year 5 Program Cost	Year 5 Admin Cost	Total Budgeted Cost across all Years
#7-Payroll Costs	6100	\$106,740	\$0	\$0	\$1,133,891	\$0	\$1,133,891	\$0	\$1,133,891	\$0	\$1,133,891	\$0	\$4,642,304
#8-Professional and Contracted Services	6200	\$51,000	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$4,522,304
#9-Supplies and Materials	6300	\$110,000	\$0	\$0	\$130,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$851,000
#10-Other Operating Costs	6400	\$38,587	\$0	\$0	\$20,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$390,000
#11-Capital Outlay	6500/ 15XX	\$154,692	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$510,000
							\$0	\$0	\$0	\$0	\$0	\$0	\$208,687
							\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$148,587
													\$154,692
													\$214,692

X Yes ☐ No

Consolidate Administrative Funds

5% indirect costs (see note):	N/A	\$11,293	N/A	N/A	\$21,750	N/A	N/A	\$23,000	N/A	\$23,000	N/A	\$23,000	\$102,043
Grand total of budgeted costs (add all entries in each column):	461,019	\$11,293	\$0	1,483,891	\$21,750	1,433,891	\$23,000	1,433,891	\$23,000	1,433,891	\$23,000	\$23,000	6,348,626
				\$1,505,641		\$1,456,891		\$1,456,891		\$1,456,891			

\$ 472,312

Administrative Cost Calculation

Enter the total grant amount requested:													
Percentage limit on administrative costs established for the program (5%):													
Multiply and round down to the nearest whole dollar. Enter the result.													
This is the maximum amount allowable for administrative costs, including indirect costs:													
													\$6,348,626
													x .05
													\$317,431

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

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

NOTE: • No more than \$2,000,000 per year may be requested.

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Via telephone/fax/email (circle as appropriate)	By TEA staff person:

- 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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Schedule #7—Payroll Costs (6100)

County/district number or vendor ID: 101912

Amendment # (for amendments only): 2 /

Employee Position Title	Estimated # of Positions 100% Grant Funded	Estimated # of Positions <100% Grant Funded	Year 1 Amount Budgeted	Amount of Year 1 to be used as Pre-Award	Year 2 Amount Budgeted	Year 3 Amount Budgeted	Year 4 Amount Budgeted	Year 5 Amount Budgeted	Total Budgeted Costs across all Years
Academic/Instructional									
1 Teacher	1		\$0		\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
2 Teacher Assistant	6		\$0		\$150,000	\$450,000	\$450,000	\$450,000	\$600,000
3 Academic Tutor	0		\$0			\$126,000	\$126,000	\$126,000	\$528,000
Program Management and Administration									
4 Early Learning Intervention Coordinator	1		\$28,700		\$67,400	\$67,400	\$67,400	\$67,400	\$298,300
5 General Clerk	0		\$0						
6 Title			\$	\$	\$	\$	\$	\$	\$
Auxiliary									
7 Social Worker	1		\$0		\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
8 Community Liaison/Parent Coordinator	1		\$0		\$29,700	\$29,700	\$29,700	\$29,700	\$118,800
9 School Nurse	0		\$0			\$25,700	\$25,700	\$25,700	\$106,800
Other Employee Positions									
10 Literacy Specialist	1		\$0	\$	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
11 STEM Specialist	1		\$0	\$	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
12 Early Childhood Specialist	1		\$	\$	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
13 Subtotal employee costs:			\$28,700	\$	\$542,100	\$542,100	\$542,100	\$542,100	\$2,197,100
Substitute, Extra-Duty Pay, Benefits Costs									
14 6112 Substitute pay			\$15,000	\$	\$70,000	\$70,000	\$70,000	\$70,000	\$295,000
15 6119 Professional staff extra-duty pay (& Administrators' and Teachers' attendance incentive for perfect attendance @ \$250 per month)			\$40,000	\$0	\$261,896	\$261,896	\$261,896	\$261,896	\$1,087,584
16 6121 Support staff extra-duty pay (& Support staff attendance incentive for perfect attendance @			\$10,000	\$	\$102,500	\$102,500	\$102,500	\$102,500	\$420,000

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Via telephone/fax/email (circle as appropriate)

By TEA staff person:

	\$	\$	\$	\$	\$	\$	\$
b. Subtotal of professional services, contracted services, or subgrants:							
c. Remaining 6200—Professional services, contracted services, or subgrants that do not require specific approval:	\$0		\$0	\$0	\$0	\$0	\$0
(Sum of lines a, b, and c) Grand total	\$51,000	\$	\$200,000	\$200,000	\$200,000	\$200,000	\$851,000

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.

County-District Number or Vendor ID: 101912					Schedule #9—Supplies and Materials (6300)					Amendment number (for amendments only): 21				
Expense Item Description														
Technology Hardware—Not Capitalized														
#	Type	Purpose	Quantity	Unit Cost	Year 1	Year 1 Pre-Award	Year 2	Year 3	Year 4	Year 5	Total Budgeted Across all Years			
6399	1			\$										
	2			\$										
	3			\$										
	4			\$										
	5			\$										
6399	Technology software—Not capitalized				\$	\$	\$	\$	\$	\$	\$			
6399	Supplies and materials associated with advisory council or committee				\$	\$	\$	\$	\$	\$	\$			
Subtotal supplies and materials requiring specific approval:														
	Remaining 6300—Supplies and materials that do not require specific approval:				\$110,000	\$	\$130,000	\$50,000	\$50,000	\$50,000	\$390,000			
	Grand total:				\$110,000	\$	\$130,000	\$90,000	\$90,000	\$90,000	\$510,000			

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.

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Schedule #10—Other Operating Costs (6400)

County-District Number or Vendor ID: 101912

Amendment number (for amendments only): 21

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): Specify purpose:	\$	\$	\$	\$	\$	\$	\$
6413	Stipends for non-employees (specific approval required only for nonprofit organizations) Specify purpose:	\$	\$	\$	\$	\$	\$	\$
6419	Travel for non-employees (includes registration fees; does not include field trips): Specific approval required only for nonprofit organizations Specify purpose:	\$	\$	\$	\$	\$	\$	\$
6411/ 6419	Travel costs for executive directors (6411); superintendents (6411); or board members (6419): Includes registration fees 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) Specify name and purpose of organization:	\$	\$	\$	\$	\$	\$	\$
6499	Publication and printing costs—if reimbursed (specific approval required only for nonprofit organizations) Specify purpose:	\$	\$	\$	\$	\$	\$	\$
Subtotal other operating costs requiring specific approval:		\$	\$	\$	\$	\$	\$	\$
Remaining 6400—Other operating costs that do not require specific approval:		\$38,587	\$	\$20,000	\$50,000 \$30,000	\$50,000 \$30,000	\$50,000 \$30,000	\$208,587 \$148,587
Grand total:		\$38,587	\$	\$20,000	\$50,000 \$30,000	\$50,000 \$30,000	\$50,000 \$30,000	\$208,587 \$148,587

In-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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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: 101912

Amendment number 2 /

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

#	Description/Purpose	Quantity	Unit Cost	Year 1	Year 1 Pre-Award	Year 2	Year 3	Year 4	Year 5	Total Budgeted Across all Years
6669/15XX—Library Books and Media (capitalized and controlled by library)										
1		N/A	N/A	\$	\$	\$	\$	\$	\$	\$
66XX/15XX—Technology hardware, capitalized										
2	Interactive Whiteboards, with projector attached, for enhanced instruction based on visual learning	15	\$6,300	\$94,500	\$	\$	\$	\$	\$	\$94,500
3	ELMOs w/ Document Cameras for enhanced instruction, based on visual learning, for classroom teachers and ancillary teachers.*	29	\$748	\$21,692	\$	\$	\$	\$	\$	\$21,692
4	LCD Projectors for enhanced instruction, based on visual learning, for classroom teachers and ancillary teachers.*	29	\$400	\$11,600	\$	\$	\$	\$	\$	\$11,600
5	Color Copiers to produce materials for enhanced instruction and other documents related to grant objectives	2	\$2,450	\$4,900	\$	\$	\$	\$	\$	\$4,900
6	Black and White Printers to produce materials for enhanced instruction and grant-related documents.*	7	\$400	\$2,800	\$	\$	\$	\$	\$	\$2,800
7	Color Printers to produce materials for enhanced instruction and grant-related documents.*	7	\$600	\$4,200						4,200
8	Tablets for instructional use by students - 4-10-packs with warranty (Each pack contains 10 tablets)	10 120	500				\$20,000	\$20,000	\$20,000	\$60,000
66XX/15XX—Technology software, capitalized										
9			\$	\$	\$	\$	\$	\$	\$	\$
66XX/15XX—Equipment, furniture, or vehicles										
17	Furniture and modules (Cubicles) to provide work spaces for campus staff.	6	\$2,500	\$15,000	\$	\$	\$	\$	\$	\$15,000
66XX/15XX—Capital expenditures for improvements to land, buildings, or equipment that materially increase their value or useful life										
21				\$	\$	\$	\$	\$	\$	\$
Grand total:				\$154,692	\$0	\$0	\$20,000	\$20,000	\$20,000	\$154,692
										\$214,692

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On this date: 8/16/2017

By TEA staff person:

Carlos Garcia

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

2015-2020 Texas Title I Priority Schools, Cycle 4

*As per Houston ISD District Policy, all technology is budgeted as Capital Outlay. Houston ISD has a lower capitalization level lower than \$5,000.

For a list of unallowable costs, as well as guidance related to capital outlay, see the guidance posted in the Allowable Cost and Budgeting Guidance section of the Division of Grants Administration Administering a Grant page.

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