



2019-2021 Public Charter School Program Start-Up Grant (Subchapter C)

NOGA ID

Authorizing Legislation **P.L. 107-110, ESEA, as amended by NCLB, Title V, Part B, Subpart 1; TEC, Chapter 12**

Applicants must submit one original copy of the application and two copies of the application (for a **total of three copies of the application**). All three copies of the application MUST bear the signature of a person authorized to bind the applicant to a contractual agreement. **Applications cannot be emailed.** Applications must be received no later than the above-listed application due date and time at:

Document Control Center, Grants Administration Division
Texas Education Agency
1701 N. Congress Avenue
Austin, TX 78701-1494

Grant period from **July 1, 2019 – February 28, 2021**

☒ Pre-award costs are not permitted.

Application stamp-in date and time

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Required Attachments

1. Documentation of Authorization to Charter
2. Board of Trustees Approval
3. Narrative Description from Superintendent
4. Federal Definition of a Public Charter School

Amendment Number

Amendment Number (For amendments only; enter N/A when completing this form to apply for grant funds): **N/A**

Applicant Information

Organization **Lubbock Independent School District** CDN **152-901** Vendor ID **75-6001989** ESC **17** DUNS **020333878**
Address **1628 19th Street** City **Lubbock** ZIP **79401** Phone **(806) 219-0000**
Primary Contact **Dr. Kathy Rollo** Email **kathy.rollo@lubbockisd.org** Phone **(806) 219-0070**
Secondary Contact **Doyle Vogler** Email **doyle.vogler@lubbockisd.org** Phone **(806) 219-0081**

Certification and Incorporation

I understand that this application constitutes an offer and, if accepted by TEA or renegotiated to acceptance, will form a binding agreement. 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 certify that any ensuing program and activity will be conducted in accordance and compliance with all applicable federal and state laws and regulations.

I further certify my acceptance of the requirements conveyed in the following portions of the grant application, as applicable, and that these documents are incorporated by reference as part of the grant application and Notice of Grant Award (NOGA):

- | | |
|---|---|
| <input checked="" type="checkbox"/> Grant application, guidelines, and instructions | <input checked="" type="checkbox"/> Debarment and Suspension Certification |
| <input checked="" type="checkbox"/> General Provisions and Assurances | <input checked="" type="checkbox"/> Lobbying Certification |
| <input checked="" type="checkbox"/> Application-specific Provisions and Assurances | <input checked="" type="checkbox"/> NCLB Provisions and Assurances requirements |

Authorized Official Name **Dr. Kathy Rollo** Title **Superintendent**
Email **kathy.rollo@lubbockisd.org** Phone **(806) 219-0070**

Signature  Date **4/17/19**

Grant Writer Name **Doyle Vogler** Signature  Date **4-30-19**

- ☒ Grant writer is an employee of the applicant organization. ☐ Grant writer is not an employee of the applicant organization.

RFA # **701-19-103** SAS # **423-19**

2019-2021 PCSP Start-Up Grant (Subchapter C)

Page 1 of 12

2019-0191.01

701-19-103-015

Shared Services Arrangements**X** SSAs are **not permitted** for this grant.**Identify/Address Needs**

List up to three quantifiable needs, as identified in your needs assessment, that these program funds will address. Describe your plan for addressing each need.

Quantifiable Need	Plan for Addressing Need
Only 53% of students achieved Approaching Grade Level in the area of Reading.	Hodges Elementary will add two full day three year old pre-k classes. Teachers will provide explicit, systematic instruction in phonemic awareness, phonics, vocabulary, comprehension, and fluency at all grade levels. Students will be formally assessed in these areas monthly to determine progress and provide intervention, extension, or adjust the curriculum.
There was ethnic disproportionality for student suspension rates and severity levels.	Instructional staff will implement instruction on social and emotional awareness, valuing diversity, and problem solving in order to address the social emotional needs of self-awareness, self-management, social awareness, relationship skills, and responsible decision-making.
Only seven out of twenty-six teachers are making more than expected progress with students in order to close the achievement gap.	On-going and differentiated professional development will be provided for all staff to ensure they have the skills, support, and guidance to meet the first two needs

SMART Goal

Describe the summative SMART goal you have identified for this program (a goal that is Specific, Measurable, Achievable, Relevant, and Timely), either related to student outcome or consistent with the purpose of the grant.

By 2020, the overall percentage of students who score "Meets Grade Level" or above will increase from 19% to 24%.

Measurable Progress

Identify the benchmarks that you will use at the end of the first three grant quarters to measure progress toward meeting the process and implementation goals defined for the grant.

First-Quarter Benchmark

100% of students in grades Pre-K through 5 will be administered a monthly iStation evaluation to determine progress on the components of reading.
 100% of students in grades 2-5 will be administered a nine week assessment in each of the core content areas that is aligned to accountability standards
 100% of core content teachers will participate in Professional Learning Communities for the purpose of developing common formative assessments, analyzing student data, and providing targeted intervention or extension based on the results.
 100% of core content teachers will analyze data in order to determine necessary adjustments to the curriculum
 100% of the staff will be trained in social emotional learning strategies in order to maximize instruction

Measurable Progress (Cont.)**Second-Quarter Benchmark**

100% of students in grades Pre-K through 5 will be administered a monthly iStation evaluation to determine progress on the components of reading.

100% of students in grades 2-5 will be administered an eighteen week interim cumulative assessment in each of the core content areas that is aligned to accountability standards.

100% of core content teachers will participate in Professional Learning Communities for the purpose of developing and administering common formative assessments that are administered regularly between nine week assessments, analyzing student data, and providing targeted intervention or extension based on the results.

100% of core content teachers will analyze data in order to determine necessary adjustments to the curriculum.

Third-Quarter Benchmark

100% of students in grades Pre-K through 5 will be administered a monthly iStation evaluation to determine progress on the components of reading.

100% of students in grades 2-5 will be administered an twenty-seven week cumulative interim assessment in each of the core content areas that is aligned to accountability standards.

100% of core content teachers will participate in Professional Learning Communities for the purpose of developing and administering common formative assessments that are administered regularly between nine week assessments, analyzing student data, and providing targeted intervention or extension based on the results.

100% of core content teachers will analyze data in order to determine necessary adjustments to the curriculum.

Project Evaluation and Modification

Describe how you will use project evaluation data to determine when and how to modify your program. If your benchmarks do not show progress towards meeting your summative SMART goal, describe how you will use evaluation data to modify your program for sustainability.

Initial goals include using the system of overall A-F grades with a campus overall grade of B or higher by 2022

A School Performance Framework to measure what is important to the greater LPN community and that clearly demonstrates areas of strength and areas of focus will be developed for the 2019-2020 school year. This framework will align closely with state performance expectations and may include measures such as STAAR growth, interim assessments, discipline and attendance, teacher effectiveness, and stakeholder surveys.

Meaningful information will be gained from careful data analysis, and sound decisions will be based upon a thoughtful process of inquiry and analysis through data meetings. Results from data analysis will be used to create goals and strategies for improvement at network, campus, classroom, and individual student levels. Information must be accessible and useful for educators in order to garner the strongest results.

School-based Instructional Coaches will work with campus PLCs and/or individual teachers based on needs determined by various data points. Focus and priorities will be assessed on an ongoing basis using the following:

Value-added data;

Assessment data;

Curriculum Helpdesk tickets;

Nine-Week data review meetings

Example data analysis framework:

The schools will have the option to maintain the use of current data systems such as Eduphoria-Aware and Dash1 to collect and analyze data. This data will be utilized to develop individual campus professional learning plans based upon identified needs. Data will be communicated with the board and other stakeholders systematically throughout the year to inform both the board and the community of student progress. Principals will coordinate with instructional coaches and other staff to guide teachers in the interpretation of data and ongoing, job-embedded professional learning.

Statutory/Program Assurances

The following assurances apply to this grant program. In order to meet the requirements of the grant, the grantee must comply with these assurances.

Check each of the following boxes to indicate your compliance.

- ☒ 1. The applicant provides assurance that program funds will supplement (increase the level of service), and not supplant (replace) state mandates, State Board of Education rules, and activities previously conducted with state or local funds. The applicant provides assurance that state or local funds may not be decreased or diverted for other purposes merely because of the availability of these funds. The applicant provides assurance that program services and activities to be funded from this grant will be supplementary to existing services and activities and will not be used for any services or activities required by state law, State Board of Education rules, or local policy.
- ☒ 2. The applicant provides assurance that the application does not contain any information that would be protected by the Family Educational Rights and Privacy Act (FERPA) from general release to the public.
- ☒ 3. The applicant provides assurance to adhere to all Statutory Requirements, TEA Program Requirements, and Performance Measures, as noted in the 2019–2021 Public Charter School Program Start-Up Grant (Subchapter C) Program Guidelines, and shall provide the Texas Education Agency, upon request, any performance data necessary to assess the success of the grant program.
- ☒ 4. The applicant provides assurance that their financial accounting system adheres to the following requirements:
 - a. accommodates the minimum 15-digit account code mandated by the FASRG;
 - b. generates information needed for PEIMS reporting; and
 - c. ensures adequate accountability of state and federal funds.

If the applicant's financial accounting system is not approved by TEA, the applicant assures that it will budget and acquire an acceptable accounting system and training with these grant funds. Additionally, the applicant will be required to submit proof of an acceptable accounting system prior to receiving continued and/or additional funding.
- ☒ 5. The applicant provides assurance that it will maintain clear documentation and data for the school and students served by the 2019–2021 Public Charter School Program Start-Up Grant (Subchapter C), will comply with any reporting and evaluation requirements that may be established by the TEA, and will submit the reports in the format and manner requested by TEA's Division of Financial Compliance. Grantees will be required to cooperate with the team that has been contracted to evaluate the use of the grant funds.
- ☒ 6. The applicant provides assurance that it has on file a certificate of occupancy or the equivalent, for the instructional facility. At any time, should the TEA Charter School Administration Division request a copy, the applicant will provide such copy immediately.
- ☒ 7. According to Title V, Part B, of NCLB, to receive federal grant funds of any type including U. S. Department of Education funds, the applicant must meet the federal definition of a charter school (See Attachment #1). By signing Attachment #1 and submitting the application, the authorized official of the applicant organization certifies that each of the statements in the definition is true and that the applicant is in compliance with this definition. An applicant is not eligible to receive any federal funds at any time, formula or discretionary, from TEA if it does not comply with this definition.
- ☒ 8. The applicant provides assurance that it will comply with the

Statutory Requirements

1. Describe the administrative relationship between the charter school and the authorizing and/or sponsoring agency (i.e. the local board of trustees, the commissioner of education, or the charter holder board).

The Lubbock ISD Board of Trustees has authorized a subchapter C charter and approved a performance contract with the Lubbock Partnership Network to operate the campus. To comply with the requirements of SB1882 regulations, no board member will be a member of the district's Board of Trustees, the district's Superintendent, an individual deeply involved in authorizing the partnership, or a close relative to those individuals. The LPN governing board will be referred to as the LPN Management Committee in communications to provide clarity and distinguish it from the LISD Board of Trustees.

The LPN governing board will meet at least quarterly and may call additional meetings at such place as the Board may from time to time determine, provided that the place is easily accessible to local residents. Once the board is fully formed, the full board will be able to create committees to meet the organization's needs. For example, board members will likely decide to create an audit/finance committee. The LPN will employ a full-time Executive Principal who will consistently monitor school performance and report regularly to the LPN board regarding progress toward school level and network-level goals, especially those outlined in the performance contract. In addition, the LPN may identify and select additional staff members to provide support as needed.

The LPN will prepare and deliver at least an annual presentation to the Board of Trustees of the Lubbock Independent School District to report on school performance and progress toward the goals in the performance contract. However, more frequent formal and informal reporting may be done as requested by the Lubbock ISD Board of Trustees. The LPN board shall take into account advice as offered by the Superintendent of Lubbock ISD. The LPN board may engage other nonprofit technical assistance partners to provide other high-quality capacity.

2. Describe how the authorized public chartering agency will provide for continued operation of the school once the grant has expired. Provide reference to relevant program-related attachment, including page numbers, where necessary.

The Lubbock ISD Board of Trustees has approved a performance contract with the Lubbock Partnership Network to manage four campuses including Hodges Elementary in order to improve student outcomes. The goals of the network include maximizing academic achievement of every child with an emphasis on early literacy, focusing on social emotional learning for student the come from trauma-impacted home environments in order to increase the student's ability to self-regulate and attend to the learning; and recruiting, developing, and retaining a talented workforce. See attached Performance Contract for further details. Once the grant has expired, operation of the school will continue to per pupil funding and Title I funding as appropriate.

3. Describe and justify any requests for waivers of any federal statutory or regulatory provisions that the eligible applicant believes are necessary for the successful operation of the charter school, and a description of any state or local rules, generally applicable to public schools, that the applicant proposes to be waived or otherwise not apply to the school.

The Lubbock Partnership Network has received flexibility from local policies through its performance contract, including but not limited to authority over decisions related to schedule and calendar, staffing and compensation, and budget allocation. The district and partner commit to work together to secure future waivers as necessary and/or the partner may opt out of policies as deemed necessary.

Statutory Requirements

4. Describe how the grant funds will be used to accomplish the purpose, address the Quantifiable Needs, and achieve the SMART goal of the grant. Describe how the items and activities are necessary for initial implementation and the anticipated outcome for using grant funds for the purpose. Include a description of how such funds will be used in conjunction with other federal programs administered by the U.S. Secretary of Education.

Grant funding will be used to purchase additional curriculum for the purpose of explicit instruction in phonemic awareness, phonics, vocabulary, comprehension and fluency to meet the needs of students in the area of literacy. Funding will be utilized to provide differentiated professional development for staff in the area of social emotional learning. A social emotional learning curriculum will also be purchased. Grant funding will also be used to address the quantifiable needs by allowing the addition of two Pre-K three year old classrooms and provide furniture and supplies for those classes. Lastly, funding will be utilized for a recruiting event to bring together our highest quality teachers for the purpose of interviewing and hiring in the Spring.

If we are able to address our quantifiable needs, this should bring about higher achievement from the students at Hodges. Students will be learning at an earlier age and that early learning will accelerate progress as students advance. Staff will be trained to meet the social emotional needs of students resulting in students remaining in an instructional setting.

5. Describe how the charter school that is considered a local educational agency (LEA) under state law, or a LEA in which a charter school is located, will comply with the

Failure to respond appropriately to this requirement will deem the applicant ineligible for funding as meeting the needs of special education students is a statutory requirement for this federal program.

Hodges Elementary must promptly request consent to evaluate the child to determine if the child needs special education and related services if an educational eligibility is suspected and must adhere to the time frames described in 300.301 and 300.303, unless extended by mutual agreement of the child's parent/guardian and a group of qualified professional, as described in 300.306(a)(1). Holding the Admission, Review, and Dismissal Committee Meeting: The ARD committee must make its decision regarding a student's initial eligibility determination and, if appropriate, individualized education program. Per the IDEA, students with disabilities are to be provided with a Free Appropriate Public Education and be educated to the greatest extent appropriate with their non-disabled peers. Per their IEP, students will be provided with specialized instruction that aligns with their IEP goals within the Least Restrictive Environment. Supplementary Aids and Services will be provided to ensure the student has access to their LRE and Extracurricular Activities. If the student is found eligible for related services, those services will be provided at a frequency and duration the ARD committee determines appropriate. Hodges will offer a full continuum of services.

6. Describe the educational program to be implemented by the proposed charter school, including how the program will enable all students to meet challenging state student academic achievement standards, the grade levels or ages of children to be served, and the curriculum and instructional practices to be used. Provide reference to relevant program-related attachments, including page numbers, where necessary.

Hodges Elementary serves students from age 3 through grade 5. All students will meet challenging state student academic achievement standards with the implementation of the following curriculum and instructional practices by:
Implementing and maintaining a curriculum from PK3-5th grade that is aligned with the state standards and provides meaningful learning experiences for students that are rigorous and relevant.
Creating an academic program that will ensure differentiated tier-one instruction for diverse learners within our schools by utilizing culturally-relevant, rigorous, and engaging instructional activities.
Developing an annual professional development plan to support LPN personnel in providing the highest quality instruction for all students by fostering ongoing learning in the areas of social emotional learning and effective instructional strategies.

Statutory Requirements

7. Describe how the charter school will be managed and governed. Include a detailed description of the ways in which the campus charter school will be permitted to manage autonomously, as evidenced by the day-to-day decision makers at the campus and their input with regard to the school's curriculum, calendar, budget, and daily operations. Describe how this autonomy is above and beyond the degree of flexibility and autonomy afforded to traditional campuses within the district. Provide reference to relevant program-related attachments, including page numbers, where necessary.

Hodges will be permitted to operate autonomously and have the ability to opt-out of Lubbock ISD district-wide curriculum and school calendars. This grant will allow for budgetary autonomy since additional funding will support the needs outlined in this application. Daily operations will be determined by the leadership on the campus with support of the LPN Management Committee. Other campuses in the district that are not included in the LPN will be expected to follow district policies and guidelines in relation to, but not limited to the areas of curriculum, calendar, budget, and daily operations. As a result, Hodges will be providing additional curriculum specifically in the areas of literacy and social emotional learning. They will be providing additional professional development for teachers resulting in an altered calendar. The principal, along with the leadership team and the management committee will determine other areas of additional autonomy as they see fit and in the best interest of students.

8. Describe the performance measures and methods by which the charter school will determine its progress toward achieving those objectives. For each objective include a description of what is going to change as a result of this grant project, who will achieve the change, how much change will occur, and when will the change occur. Provide reference to relevant program-related attachments, including page numbers, where necessary.

A variety of performance measures will be utilized to determine Hodges' progress toward achieving the objectives outlined in this application including, but not limited to:

State performance expectations such as STAAR, interim assessments, discipline and attendance reports, teacher effectiveness reports such as Value Added, and stakeholder surveys. Through careful data analysis, sound decisions will be based upon a thoughtful process of inquiry. Results will be used to create goals and strategies for improvement at network, campus, classroom, and individual student levels. It is expected that change will be seen as soon as the first nine week assessment is administered. If growth is not demonstrated at a desired level, immediate steps will be taken to make corrective action. Performance goals can be found on page 29 of the Local Campus Partner Application.

9. Describe how parents and other members of the community will be involved in the planning, program design, and implementation of the charter school.

Community and parent meetings were held in the fall to obtain input regarding differentiated programming for the network campuses. There will continue to be feedback gathered through surveys and face-to-face meetings to determine the effectiveness of the campus.

10. Describe how students in the community will be informed about the charter school and given an equal opportunity to attend the charter school.

Every student in the attendance zone will be invited to return to their neighborhood school through flyers and home mailings. Public information requests for directory information will be conducted in order to reach out to student who may no longer be attending their neighborhood school. Students are informed about the new partnership schools through television stories and social media. A community picnic will occur the end of May to provide further information to students.

Statutory Requirements

11. Provide a description of the campus charter's process to become a charter school, including a) the district's general process for approval of campus charter schools and the steps the campus took to become a charter; b) the premise in which the school board approved the campus for which a charter was granted to operate; c) what the campus will be doing differently, above and beyond that of a regular district campus that merits charter status and charter school start-up funds; and d) if the campus is converting from a regular district campus to a campus charter, what the campus charter will be doing above and beyond that which was done when it operated as a district campus. Provide reference to relevant program-related attachments, including page numbers, where necessary.

The Lubbock ISD Board of Trustees approved policy that authorizes campus partnerships. They then posted a Call for Quality Schools. Proposals were collected and a review committee was established. The committee evaluated the proposals using the process outlined in policy. A recommendation was made to the Lubbock ISD Board of Trustees to partner with the Lubbock Partnership network which was voted on and approved. Refer to the Authorization to Charter, the Board Agenda, and the approved Board Minutes. The campus will initially focus on four areas of emphasis including social emotional learning, enhanced and tailored professional development for staff, the use of data to inform instruction and actions, and a strong emphasis on early literacy including the addition of two Pre-K three year old classrooms. More about this process can be located on page 10 and 11 of the Texas Partnership Benefits Application.

12. Describe the periodic review and evaluation process for the charter school. Specify any basis, in addition to a basis specified by Subchapter C, on which the campus charter may be placed on probation or revoked. Describe how the district authorizer will use increases in student academic achievement as one of the most important factors when determining whether to renew or revoke a school's charter. Provide reference to relevant program-related attachments, including page numbers, where necessary.

The Lubbock ISD Board of Trustees will revoke the charter if the partner violates the law or fails to meet performance standards. The protocol shall ensure timely notification to parents including assistance in finding new placements: orderly transition or students records to the District; and disposition of campus funds, property, and assets in accordance with law. More regarding revocation and renewal can be found on page 14 of the Texas Partnership Benefits Application.

13. Describe the manner in which an annual independent financial audit of the campus is to be conducted. The campus charter must have a plan for an audit separate and apart from the district audit. Describe the manner in which the campus will provide information necessary for the school district in which it is located to participate, as required by TEC, Chapter 12, Subchapter C, or by SBOE rule, in PEIMS. Provide reference to relevant program-related attachments, including page numbers, where necessary.

The LPN will operate in a financially responsible manner at all times. By relying on district systems in areas such as payroll and procurement services, coordinating frequently with the district's finance department, and aligning with district systems in all relevant areas. The LPN will undergo independent financial and administrative audits. The LPN will annually approve school budgets at public meetings and will post audits as well as all other relevant reports.

14. Explain the manner in which the district will flow other federal funds to the campus charter. Describe the timelines for flowing the federal funds to the campus charter that ensure students are promptly receiving the benefit of services that appropriate federal funds can provide. Provide reference to relevant program-related attachments, including page numbers, where necessary.

Federal funds will be determined by formula as with all other campuses in the district.

TEA Program Requirements

1. Provide the number of students in each grade, by type of school, projected to be served under the grant program in 2019–2020.

Charter School Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	
Subchapter C	71	60	60	44	42	49	53	0	0	0	0	0	0	0	379	
Not Applicable - No students will be served during the 2019–2020 school year. <input type="checkbox"/>																
Total Staff	41	Total Parents	561	Total Families	335	Total Campuses	1									

2. Provide the number of students in each grade, by type of school, projected to be served under the grant program in 2020–2021.

Charter School Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	
Subchapter C	76	71	60	60	44	42	49								402	
Total Staff	42	Total Parents	583	Total Families	357	Total Campuses	1									

3. Provide the number of students to be served in 2019–2020 who would otherwise attend a school identified as an *Improvement Required* campus (from the most recent accountability ratings) that serves the same grade levels as the proposed charter school. Please click on the *All Campuses by Rating* link available at [https://data.utsystem.edu/indicators/2019-2020/Accountability/Improvement-Required-Campuses](#) for more information.

Charter School Type	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total	
Not Applicable - No students will be served during the 2019–2020 school year. <input type="checkbox"/>																
Total Staff		Total Parents		Total Families		Total Campuses										

4. Provide the names and nine-digit county/district/campus numbers of the campuses identified as an *Improvement Required* campus (from the most recent accountability ratings) that serves the same grade levels as the proposed charter school that you will be impacting as described above. Please click on the *All Campuses by Rating* link available at [https://data.utsystem.edu/indicators/2019-2020/Accountability/Improvement-Required-Campuses](#) for more information.

#	District Name	Campus Name	9 Digit CDC Number
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
Not Applicable - No students will be served during the 2019–2020 school year. <input type="checkbox"/>			

Equitable Access and Participation

Check the appropriate box below to indicate whether any barriers exist to equitable access and participation for any groups that receive services funded by this grant.

- ☒ The applicant assures that no barriers exist to equitable access and participation for any groups receiving services funded by this grant.
- ☐ Barriers exist to equitable access and participation for the following groups receiving services funded by this grant, as described below.

Group	<input type="text"/>	Barrier	<input type="text"/>
Group	<input type="text"/>	Barrier	<input type="text"/>
Group	<input type="text"/>	Barrier	<input type="text"/>
Group	<input type="text"/>	Barrier	<input type="text"/>

PNP Equitable Services

☒ PNP Equitable Services **does not apply** to this grant.

Request for Grant Funds

List all of the allowable grant-related activities for which you are requesting grant funds. Include the amounts budgeted for each activity. Group similar activities and costs together under the appropriate heading. During negotiation, you will be required to budget your planned expenditures on a separate attachment provided by TEA.

Total Planning Activity Costs (refinement of the desired educational results and the methods for measuring progress toward achieving those results and professional development of teachers and other staff who will work in the charter school) \$50,000

Total Implementation Activity Costs (informing the community about the school, acquiring necessary equipment and educational materials and supplies, acquiring or developing curriculum materials, and other initial operational costs that cannot be met from state or local sources) \$750,000

Total Planning Activity Costs + Total Implementation Activity Costs
(This amount should match TOTAL BUDGET REQUEST) \$800,000

PAYROLL COSTS (6100)

BUDGET

PROFESSIONAL AND CONTRACTED SERVICES (6200)

Publication and printing costs for student and teacher recruitment	\$10,000
LPN-Professional Development and Supplies	\$718,000

SUPPLIES AND MATERIALS (6300)

OTHER OPERATING COSTS (6400)

Travel costs for Executive Principal and Administrative Team	\$7,000

CAPITAL OUTLAY (6600)

Leveled libraries	\$15,000
Desks and Chairs for every classroom	\$50,000

TOTAL BUDGET REQUEST \$800,000