



2019-2020 School Action Fund - Planning
COMPETITIVE GRANT Application Due 5:00 p.m. CT, May 2, 2019

NOGA ID [redacted]

Authorizing legislation

Elementary and Secondary Education Act of 1965 (ESEA), as amended by P.L. 114-95, Every Student Succeeds Act (ESSA), Title I, Part A, Section 1003, School Improvement

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

Application stamp-In date and time

2019 MAY -2 PM 12:44
 DOCUMENT CONTROL CENTER
 GRANTS ADMINISTRATION

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Grant period from **July 1, 2019 to July 31, 2020**

Pre-award costs are not permitted.

Required Attachments

No attachments are required to be submitted with this application.

Amendment Number

Amendment number (For amendments only; enter N/A when completing this form to apply for grant funds): [redacted]

Applicant Information

Organization **El Paso Independent School District** CDN **071902** Vendor ID **1746000769** ESC **19** DUNS **079841979**
 Address **6531 Boeing Dr** City **El Paso** ZIP **79925** Phone **915-230-2000**
 Primary Contact **Daniel Vasquez** Email **dfvasque@episd.org** Phone **915-230-2348**
 Secondary Contact **Norma Nguyen** Email **ndnguyen@episd.org** Phone **915-230-2347**

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):

- Grant application, guidelines, and instructions
- Debarment and Suspension Certification
- General Provisions and Assurances
- Lobbying Certification
- Application-specific Provisions and Assurances
- ESSA Provisions and Assurances requirements

Authorized Official Name **Juan E. Cabrera** Title **Superintendent**

Email **superintendent@episd.org** Phone **915-230-2577**

Signature [Signature] Date [redacted]

Grant Writer Name **Daniel Vasquez** Signature [Signature] Date **5/1/2019**

Grant writer is an employee of the applicant organization. Grant writer is not an employee of the applicant organization.

2019-019664

701-19-107-009

Shared Services Arrangements

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
Improve mathematics performance for student subgroups at Terrace Hills and Canyon Hills MS. Students met few to none (0% and 6%, respectively) of the Math targets under TEA's Closing the Gaps standards Academic Achievement and Growth.	The identification of a school action that is aggressive in increasing student expectations of success and ownership of their learning, provides opportunities for extended learning, leverages newly deployed 1:1 technology to provide a blended learning model that includes student choice and voice and aims to improve 8th grade Algebra I enrollment.
Sustain or grow ELAR comprehension as students transition from elementary, where they meet almost all Closing the Gaps subgroup targets, to Terrace Hills and Canyon Hills where they meet none of them.	Increase teacher capacity and expectations with updated models that employ academically rigorous curriculum that engages students interests and strengths, increasing teacher compensation as needed. Teachers will have input in a school action design in order to achieve high levels of retention and attendance .
Increase student enrollment at both campuses, increasing the number of high-quality seats in this area of EPISD. Student enrollment at Terrace and Canyon Hills has declined significantly over the past 5 years.	Design and implement a school action that focuses on increased student engagement and academic preparation for students acceptance into any of the district's high school options that will better prepare them for college and career.

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.

To determine the most appropriate school action for Terrace Hills and Canyon Hills Middle Schools. Both campuses are on the 2019-20 Comprehensive Support school list and require immediate and aggressive action for complete campus turnaround. Through a collaborative partnership with a TEA approved Technical Advisor, El Paso ISD will determine if creating a new school, replicating a successful school, restarting a campus, or reassigning students is the most appropriate action for these communities. El Paso ISD will use a data-driven, analytical approach through its School Performance Framework and Call for Great Schools to assist in the successful completion of this goal. El Paso ISD is confident it can achieve this by June 1, 2020.

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

- Notify/prepare board for completion of training requirements by July 31, 2019
- Create grant timeline and spending plan by August 15, 2019
- Form Program Advisory Council by September 1, 2019
- Select Technical Assistance Provider by September 1, 2019
- Complete fidelity of implementation form by October 15, 2019

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

Select School Action Partner by November 15, 2019
 OOT and Program Advisory Council to attend grant trainings (dates to be determined by TEA)
 OOT and Program Advisory Council meet bimonthly to review grant progress (ongoing)
 OOT and Program Advisory Council attend listen and learn site visits (ongoing)
 Coordinate community and family engagement sessions beginning December 16 - 19, 2019

Third-Quarter Benchmark

Finalize contract for selected school action partner March 1, 2019
 Create first draft of implementation plan for submission to TEA by March 15, 2019
 Community and parent engagement sessions to deliver plan by March 31, 2019

Project Evaluation and Modification

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

The Executive Director of Transformation, Adrian Bustillos, will serve as Program Manager and will lead the Office of Transformation (OOT) team of OOT Director, Instructional Facilitators, Portfolio Planning Coordinator, and Secretary to execute the project under the EPISD Office of Transformation. In collaboration with the Technical Assistance Provider and School Action Partner, the Program Manager will be responsible for: 1) identifying and creating a plan for needs assessment, 2) collecting community and campus data and information (as referenced in statutory requirements), 3) interpreting and analyzing collected data, 4) utilizing data to determine priorities, and 5) identifying the school action model and setting a plan of action. The plan for the needs assessment will include benchmark timelines and SMART goals and will be the tool which administrators and stakeholders evaluate progress and fidelity. The needs assessment plan will include

- Sources of data for review, both quantitative and qualitative
- Process for data analysis
- Process for external partner evaluation
- Benchmark timeline
- Schedule of grant progress meetings
- Community/parent engagement as driven by School Action Team and advised by the Program Advisory Council

The OOT will form a Program Advisory Council will include stakeholders and administrators such as representatives from campus administration, Human Resources, Procurement, Budget and External Funding Management, Financial Services, Deputy Superintendent, Chief of Staff, legal department, and Fund and Partner Stewardship. Grant timeline and products will be reviewed on a bi-monthly basis by the Program Advisory Council which will provide feedback and honest awareness of campus capabilities, expertise on school systems and policy, and capacity to address any issues or barriers that may arise. Protocols for addressing benchmark barriers including policy adjustment will include documenting the issues and resulting decisions on tasks, delegations, and progress on a shared server. The Program Advisory Council will agree to set adequate time for SMART goals and, if they should fail, make determinations on corrective actions including modifying benchmarks, modifying goals, or modifying school action.

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.

- 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.
- 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.
- The applicant provides assurance to adhere to all Statutory Requirements and TEA Program Requirements as noted in the 2019-2020 School Action Fund - Planning Program Guidelines.
- The applicant provides assurance to adhere to all Performance Measures, as noted in the 2019-2020 School Action Fund - Planning Program Guidelines, and shall provide the Texas Education Agency and the matched school action technical assistance provider, upon request, any performance data necessary to assess the success of the program.
- The applicant provides assurance that it will contract and work in good faith with the TEA vetted and matched school action technical assistance provider and agency-provided technical assistance.
- The applicant will budget at least 25% of the total award as "Matched School Action Technical Assistance Provider" on schedule 6200.
- The applicant assures that contracts with matched school action technical assistance provider will be negotiated and signed by October 1, 2019.
- The applicant assures that a project manager will be identified. Please note: this position may be funded by other fund sources.
- The LEAs pursuing a partner-managed model assure that a financial spending analysis will be performed in accordance with TEA requirements.
- The applicant assures that all fidelity of implementation revisions will be complete on or before October 15, 2019.
- The applicant assures access will be provided for onsite visits to the LEA and campus by TEA and its contractors.
- The applicant assures attendance and participation in grant orientation meetings, technical assistance meetings, other periodic meetings of grantees, and sharing of best practices through the TEA program office.
- The applicant assures that an implementation plan, using a TEA approved format, will be developed with the school transformation partner by June 1, 2020.
- The applicant assures partners operating campuses under the partner-managed option must commit to Lone Star Governance participation.
- The applicant assures Pre-K "New Schools" will designate a feeder comprehensive campus by May 1, 2020.
- For LEAs pursuing the Create a new school action model:** The applicant assures that enrollment at a new school must prioritize students attending or zoned to a 2018-2019 Comprehensive and/or Targeted school.
- For LEAs pursuing the Partner-managed model:** The applicant assures commitment to the Adoption of Model Authorizing policy and participation in the Texas Authorizer Leadership Academy.

Statutory Requirement

Please refer to the Program Guidelines page 9 and address the six questions below:

1)

All comprehensive school actions will be led by the Office of Transformation which is positioned to determine the best course of action independently of traditional support models (funding, staffing, scheduling, transportation, etc). In collaboration with the Technical Assistance Partner, the OOT will ensure fidelity of implementation for the school action plan and will determine what district supports will be employed to execute the plan of action.

The OOT will form and receive input from a Program Advisory Council throughout the planning and subsequent implementation phases of the grant program, including critical strategic decisions such as selecting a Technical Assistance Provider, school action partner, and review of School Performance Framework. The School Performance Framework will include examining enrollment trends, facility capacity, staffing strengths, budgetary management, along with student achievement within subgroups, parent involvement, and community attributes such as demographics and population. Using School Performance Framework to address the need priorities derived in the needs assessment, the OOT will review the data to determine strengths and weaknesses, and develop corrective actions that address the campus' own needs. Examples of findings and corrective actions include: teacher evaluation (T-TESS) signals the need for professional development for targeting certain subpopulations or require review of content; leadership evaluation (T-PESS) highlights a need for leadership training on community engagement and personnel management; high student mobility from enrollment records demonstrate need for extended learning time for students to catch up on core requirements.

2)

The budget and spending for the grant will be monitored by the Budget & External Finance Management (BEFM) and the Financial Services Department. The Fund and Partner Stewardship (FAPS) leads budget creation, oversees transfers and offers an additional layer of review for spending and programmatic compliance. The Program Manager will develop a spending plan of anticipated dates and descriptions of expenditure for all funding accounts under the grant and non-grant funding that will directly support the The spending plan and progress will be reviewed on a bi-monthly basis by FAPS, BEFM, and Financial Services.

a)

All school actions are the responsibility of the OOT. School action plans (for both planning and implementation phase) will be monitored by Fund and Partner Stewardship Office which offers program and systems management oversight. Program Advisory Council will meet on a bi-monthly basis to evaluate grant progress provide input and assist in corrective actions as needed.

b)

If the implemented project fails to show demonstrative improvement in academic performance or other developed SMART goals, the OOT, Program Advisory Council, and external partner will convene to determine root causes. If OOT fails to meet benchmarks – the OOT will address organizational barriers or increase team's skills or knowledge. If plan was implemented with fidelity but failed to produce results, the OOT will ask for expertise from Program Advisory Council, School Action Partner and take a historical review of campus performance within the School Performance Framework to examine years of improvement and decline, and determine appropriate corrective actions.

3)

1) OOT will research TEA approved partners and, if there are no approved partners, they will research industry partners who have a track record of historical proven success. Based on the evaluation of the services offered, EPISD will open a bid for the partnership based on the services provided by TEA approved partners or industry leaders. 2) OOT will follow local policy for establishing contracts anticipated to be in excess of \$50,000 by a Request for Proposal process. 3) OOT will submit a Bid Request Form and the Affidavit of Non-Collusion to the procurement department which begins the Cone of Silence and continues until the bid is awarded by the Board or the contract is fully executed, whichever is later. 4) The bid request will be advertised for two (2) consecutive weeks + 10 days after the second advertisement. 5) The evaluation committee members (a subgroup of the Program Advisory Council) and Technical Reviewers will complete a notarized Local Government Officer Conflict Disclosure Form and Non-Disclosure Statement for this bid. 6) The Evaluation committee will review bids and rank the order their bid selection. 7) Selected bids will be submitted for Board of Trustee approval. 8) If approved by the Board of Trustees, vendor contract will be initiated and completed. 9) Evaluation of the partner will be included in ongoing grant progress meetings throughout the planning and implementation phases.

Statutory Requirement (Cont'd)

4)

Funding from this grant will support the planning for comprehensive actions at Terrace Hills and Canyon Hills to include

- o TEA approved Technical Assistance Provider and School Action Partner
- o Travel support for School Action Team to grant-related meetings and convenings
- o Travel and training support for Trustees participation in Lone Star Governance and Texas Academic Leadership Academy <https://www.shsu.edu/tala/>

The implementation phase for comprehensive actions at Terrace Hills MS and Canyon Hills MS will be funded by

- o 2016 bond - Reconstruction and renovation of buildings
- o School Action Funding Grant - School Action Partner contracted services and related teacher and staff trainings
- o Federal funding – Title I Part A – An examination of gap needs will be conducted and any allowable expenses under Title I Part A will be covered to guarantee program and student success

5)

As campuses under the direction of the Office of Transformation, Canyon Hills and Terrace Hills will be provided operational flexibility in scheduling, staffing, funding and policy revisions as necessary to implement the most effective school actions that will rapidly improve or increase student outcomes. The program manager will execute school actions, receive direct support from the Office of Transformation staff and determine what district policies impede progress and address them as necessary with guidance from School Action Partner and input from district administrators.

The selected Program Advisory Council will provide additional oversight to ensure that obstacles may be overcome to guarantee effective program implementation.

6)

The OOT will create a portfolio of school actions that will be reviewed and selected to overcome barriers, including, but not limited to, any of the following evidence-based actions: Long-term commitment from strong leadership – change starts with a leader with the ability to communicate the need for dramatic change and garnering support, maintain consistent focus on improving instruction, gain early wins, and build a committed staff. Selected campus leaders will participate in the Office of Transformation Leadership Design Institute (LDI). The LDI focuses on cultivating and developing leadership skills in budgetary oversight, program design, personnel management, and community and parent engagement. As part of the LDI, professional development will include training to sharpen skills, share best practices, and network with like-minded professionals across the country. Opt-in staffing / performance stipends – Terrace Hills and Canyon Hills have a teacher retention problem; they rank in the 20th and 30th percentile among district campuses and need to be able to recruit highly qualified, motivated teachers to take on the needed transformative work. EPISD is experiencing the successful effects of allowing teachers to select into the new programs that focuses on deeper learning and setting higher expectations for themselves and their students. Specialized programs utilizing project based learning and other innovative models select teachers with a growth mindset that are willing to learn and deploy a new way of teaching and compensates them for achieving milestones and maintaining expectations. Student achievement in these innovative models has been exemplary.

Alternative scheduling - as the school reforms to emphasize a first teach model, support for tier 2 and 3 students may be provided in an extended schedule to allow them additional time with teachers to focus on core subjects and preparation. Instructional Excellence – selected learning model may include blended learning or project based learning.

TEA Program Requirements

TEA Program Requirement 1: Please identify one of the following eligible school action models. Once selected, please indicate whether the school action model will be district or partner managed. ***Note:** The district or partner managed option should only be selected if the LEA chooses from one of the following school action models: "Restart a struggling school" or "Create a new school". Additionally, the LEA may only select the partner-managed option for the "Replicate a successful school model".

Select one school action model below:**Select how model will be managed:**

- Restart a struggling school
- Create a new school
- Replicate a successful school (must select Partner-managed option)
- Reassign students from a struggling school (type of model management does not apply)
- Exploratory planning (type of model management does not apply)

- District-managed
- Partner-managed

TEA Program Requirement 2: Please describe the following:

a) Please describe the evaluation process and criteria utilized for selecting the school action model.

El Paso ISD has selected the exploratory planning option in order to take an in-depth analysis of campus needs. To effectively and accurately select the appropriate action, EPISD will prioritize data analysis driven by the School Performance Framework, community need, and parent and community feedback.

The decision-making process will be identifying a partner with proven success, select a program that addresses campus, student, and community need, a community buy-in process. In this way, expertise from Office of Transformation staff, turnaround partners and feedback from stakeholders will be incorporated in the selection a school action model.

In collaboration with the Technical Assistance Provider and School Action Partner, the Program Manager will be responsible for: 1) identifying and creating a plan for needs assessment, 2) collecting community and campus data and information (as referenced in statutory requirements), 3) interpreting and analyzing collected data, 4) utilizing data to determine priorities, and 5) identifying the school action model and setting a plan of action. The plan for the needs assessment will include benchmark timelines and SMART goals and will be the tool which administrators and stakeholders evaluate progress and fidelity. The needs assessment plan will include

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TEA Program Requirements

b) Please describe the district vision for improving the campus(es) or engaging in a thoughtful planning process to implement a school action.

EPISD recognizes that the performance at these comprehensive schools highlights a dramatic equity gap for a specific geographic area of the district. Many of the high schools in this area have competitive programs to attract and engage students. Additionally, the feeder elementary schools in the area have maintained relatively good academic standing. The disconnect is at the two middle schools which have had declining performance and minimal focus in terms of intervention or specialized training. This action comes at a particularly opportune time for Terrace Hills as it is designated for capital improvement through a 2016 Bond initiative to begin Fall 2020. Combining the programmatic opportunities that this planning and implementation grant would provide with the capital improvement funding will provide a new culture of excellence or success and improved community outlook as it opens its doors and serve as a revival of pride to the area and students.

Acknowledging that dramatic improvement for these campuses can only be achieved through aggressive and comprehensive school actions at all levels of the schools' and even district's structure, EPISD will ensure program success by driving the action with strong leadership that focuses on student needs and adjusting policy and decision making for staff, budgets, and schedules, implementing innovative teaching, and engaging parents and community. The district is prepared within the Office of Transformation to use a data-driven, collective, and continual review process for planning and executing its comprehensive school actions. The OOT will conduct the planning process by following School Performance Framework, including a robust review of strengths and weaknesses at the campuses to include neighborhood attributes, in-district and out-of-district enrollment trends, accountability domains, facility capacity, staffing history and abilities, budget management, family engagement history. They will then examine a portfolio of evidence-based turnaround approaches that address the campus needs. The review will be provided in community engagement sessions to educate the campus and community on the assessment as well as the portfolio options and request their feedback on the possible actions. From the selected action, the OOT will build the set of tasks to accomplish the action and determine the district staff, campus staff, or external entities needed to support or execute the steps as well as a corresponding timeline.

c) Please describe how the grant aligns to and accelerates the district's broader strategy and theory of action.

Increasing the percentage of students in top-rated schools while reducing the percentage of students in low-rated schools is EPISD's ultimate vision for securing District of Innovation status and creating the Office of Transformation. This office was created through the award of the 2018-2020 Transformation Zone Grant which has allowed EPISD to create an academic division whose sole function is aggressive school actions to rapidly improve student outcomes. The Office has begun the process for allowing student choice to drive quality seats by instituting a web-based unified enrollment system that, beginning 2020-21, will simplify the enrollment and transfer process for parents. This year, student transfer policy has been amended to permit transfers regardless of past behavior issues. Currently, the office will evaluate all campuses through a hybrid assessment of local accountability and state standards in the School Performance Framework.

The current grant project allows the district to direct focus and provide equity in offerings and resources to the Northeast area of the district for students not otherwise prepared to take advantage of the opportunities available at the high school level. The Office of Transformation leads the district in this scope of work by offering a School Performance Framework and a portfolio of school actions to improve school performance. It has also negotiated the implementation of the Math Innovation Zone in an adjacent middle school and three feeder elementary schools, which seeks to provide a blended learning model to increase Algebra I readiness while using targeted instruction through student groupings, using data-driven decisions, increasing student agency, and leveraging integrated digital content. By hiring effective, well-supported teachers, deploying high quality curriculum, and generating a positive school culture and providing school leadership with the autonomy to execute their resources in ways that best fit their campus and community, the campus should see marked changes in student achievement, growth, and career trajectories.

d) Please identify the district staff member to coordinate the planning grant and the qualifications of the identified staff member.

OOT Executive Director, Adrian Bustillos serves as the district's System of Great Schools Liaison to the TEA. He has established a School Performance Framework, which systematically guides comprehensive and aggressive school actions. Bustillos also directs policies that allows for school autonomies, external partnerships and school redesign models. Bustillos launched the Leadership Design Institute at El Paso ISD. His office will deploy a unified enrollment system.

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

Are any private nonprofit schools located within the applicant's boundaries?

- Yes No

If you answered "No" to the preceding question, stop here. You have completed the section. Proceed to the next page.

Are any private nonprofit schools participating in the grant?

- Yes No

If you answered "No" to the preceding question, stop here. You have completed the section. Proceed to the next page.

5A: Assurances

- The LEA assures that it discussed all consultation requirements as listed in Section 1117(b)(1) and/or Section 8501(c)(1), as applicable, with all eligible private nonprofit schools located within the LEA's boundaries.
- The LEA assures the appropriate Affirmations of Consultation will be provided to TEA's PNP Ombudsman in the manner and time requested.

5B: Equitable Services Calculation

1. LEA's student enrollment	<input type="text"/>
2. Enrollment of all participating private schools	<input type="text"/>
3. Total enrollment of LEA and all participating PNPs (line 1 plus line 2)	<input type="text"/>
4. Total current-year grant allocation	<input type="text"/>
5. LEA reservation for direct administrative costs, not to exceed the grant's defined limit	<input type="text"/>
6. Total LEA amount for provision of ESSA PNP equitable services (line 4 minus line 5)	<input type="text"/>
7. Per-pupil LEA amount for provision of ESSA PNP equitable services (line 6 divided by line 3)	<input type="text"/>
LEA's total required ESSA PNP equitable services reservation (line 7 times line 2)	<input type="text"/>

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.

PAYROLL COSTS (6100)

BUDGET

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

PROFESSIONAL AND CONTRACTED SERVICES (6200)

Technical Assistance Provider	75,000
School Action Partner	117,900
<input type="text"/>	<input type="text"/>

SUPPLIES AND MATERIALS (6300)

General program supplies	25,000
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OTHER OPERATING COSTS (6400)

community engagement costs for advertising, information sharing, media	27,000
Travel for board members' training requirements for grant, travel for employees	45,000
<input type="text"/>	<input type="text"/>

CAPITAL OUTLAY (6600)

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

Total Direct Costs

Indirect Costs

TOTAL BUDGET REQUEST (Direct Costs + Indirect Costs)