

**Florida Public Charter School Grant Program
Project Budget Detail**

First Budget Period

_____ First Year Implementation _____

Anticipated time frame (from __award__ to __6/30/07__):

Category	Item	Month	Item Description/Justification	Estimated # Items	Estimated Cost/Item	Total Estimated Cost
Professional/Technical Services	Behavioral Consultant	upon award	Behavioral Consultant to evaluate behavior plans for students	1	\$ 2,300.00	\$ 2,300.00
Instructional Support Services	Assessment and Evaluation Consultant	upon award	ESE Specialists to help with evaluation of students' educational needs	1	\$ 500.00	\$ 500.00
Instructional Support Services	Curriculum Development Consultants	upon award	Experts in the various available curriculums to help develop teaching strategies.	6	\$ 750.00	\$ 4,500.00
Instructional Support Services	Staff Development Consultant	upon award	ESE Consultant will provide staff development activities for teachers in the following areas: a) appropriate teaching strategies for students with disabilities b) develop appropriate IEPs c) maintain written documentation of consultative services for students whose IEPs indicate services are needed.	2	\$ 1,000.00	\$ 2,000.00
General Support Services	Out of County Travel/Governing Board	February	Travel for Board members to training session	2	\$ 675.00	\$ 1,350.00
General Support Services	Out of County Travel/Administrative	February	Travel for Administrative staff to training session	2	\$ 675.00	\$ 1,350.00
Other Purchased Services	Marketing/Recruiting consultant	February	Marketing/Recruiting consultant to develop dissemination plan	1	\$ 1,898.28	\$ 1,898.28
ESE Instruction	Classroom materials	February	Puzzles, blocks, Legos, reproducibles, arts & crafts supplies, motor skills development toys and other assorted manipulatives	150	\$ 10.00	\$ 1,500.00
Instructional Support Services	Assessment and Evaluation Materials and Supplies	upon award	Harcourt Assessments, ABLLS, Brigance Early Developmental Checklist	3	\$ 100.00	\$ 300.00
Administrative	Materials and Supplies	March	Paper, file folders, printer ink, copy machine toner	10	\$ 50.00	\$ 500.00
ESE Instruction	Classroom Equipment	March	tables, chairs, desks, shelf units, projector, digital video camera, digital still camera	10	\$ 750.00	\$ 7,500.00
ESE Instruction	Classroom Computers	April	4 Dell Dimension Desktop Computers	4	\$ 1,000.00	\$ 4,000.00
Administrative	Computer Hardware	April	1 Dell Optiplex GL620 Desktop computer	1	\$ 1,000.00	\$ 1,000.00
ESE Instruction	Classroom Software	April	Waterford Early Learning System, Reader Rabbit Series	2	\$ 500.00	\$ 1,000.00
Administrative	Software	April	Omnipage, Omniform, Adobe Acrobat, Microsoft Office	4	\$ 175.00	\$ 700.00
General Administration	Miscellaneous	June	Indirect Cost 2.48% FY 2006-2007	1	\$ 401.72	\$ 401.72
						\$ -
First Budget Period Total:						\$ 30,800.00