

FLORIDA DEPARTMENT OF EDUCATION BUDGET DESCRIPTION FORM (DOE 101)

A. Name of Eligible Recipient: **Palm Beach**

TAPS Number
08C001

B. Project Number _____ (DOE Use Only)

(1) Function	(2) Object	(3) Description	(4) FTE	(5) Amount
5200	100	Teacher Aides: Employ teacher aides who will serve as teaching assistants for students with disabilities within ESE and mainstream classes.	440.000	7,244,402.00
5200	100	Interpreters: Employ interpreters/interpreter aides to serve hearing impaired students and/or their hearing impaired parents district-wide.	58.000	1,875,275.00
5200	100	Employ a reading teacher to provide reading instruction for students with various disabilities at the E/BD center and employ a DHH teacher to provide training in sign language for all students.	2.000	98,824.00
5200	100	Additional In-System Duty Days: In-system duty days for ESE instructional personnel. The staff members assigned to extra duty may include both project and nonproject personnel.	0.000	10,712.00
5200	200	Employee Benefits	0.000	5,293,500.00
5200	310	Contracted Professional/Technical Services for instructional services to disabled students.	0.000	965,000.00
5200	310	Contracted Professional/Technical Services: Provide services to disabled students in private school settings.	0.000	965,384.00
5200	330	Travel: Reimburse instructional services personnel serving disabled students, for travel and related expenses.	0.000	5,000.00
5200	350	Repairs/Maintenance: Repair and maintenance of equipment used by disabled students and teachers in ESE classrooms.	0.000	38,000.00
5200	390	Other Purchased Services: Provide non-professional purchased services, and reimburse parents for transporting disabled students.	0.000	4,000.00
5200	510	Materials and Supplies: Purchase materials and supplies to supplement those provided by the district through its annual supplementary non-salary allocation to each school.	0.000	2,228,090.00
5200	621	Audio-Visuals (capitalized): Purchase media and other audio-visuals to support the instruction of disabled students.	0.000	1,000.00
5200	622	Audio-Visuals (non-capitalized): Purchase media and other audio-visuals to support the instruction of disabled students.	0.000	1,000.00
5200	641	Equipment (capitalized): Purchase items such as communication boards, audiometers, FM radio transmitters, and standing tables for classroom use by disabled students.	0.000	151,632.00
5200	642	Equipment (non-capitalized): Purchase communication equipment, accessories for communication boards, audiometers, and standing tables for classroom use by disabled students.	0.000	73,000.00
5200	643	Computer Equipment (capitalized): Purchase items such as microcomputers, printers, and computer peripherals for classroom use by disabled students.	0.000	84,820.00
5200	644	Computer Equipment (non-capitalized): Purchase printers, and computer peripherals for classroom use by disabled students.	0.000	33,000.00
5200	691	Software (capitalized): Purchase instructional software to support the instruction of disabled students.	0.000	150,000.00
5200	692	Software (non-capitalized): Purchase instructional software to support the instruction of disabled students.	0.000	82,000.00
5200	750	Substitutes and Other Personnel Services: Provide substitute teachers for release time for teachers and appropriate ESE staff members participating in in-service training district-wide.	0.000	190,000.00
5200	790	Miscellaneous: Expenditures for other expenses which cannot be assigned to one of the above categories.	0.000	1,000.00

6100	100	Employ: A Social Services Facilitator to work with parents by facilitating communication between parents and community agencies as well as conducting counseling session with parents	0.500	24,823.00
6100	100	Counselors for the Hearing Impaired: Employ counselors to work with hearing impaired students.	2.000	112,313.00
6100	100	Family Counselors: Employ family counselors (resource teachers/specialists/counselors) to provide emotional/mental therapy to disabled students in crisis at E/BD center.	16.000	697,351.00
6100	100	Employ occupational specialists/teachers, job trainers, job coaches to serve secondary students with disabilities district-wide and a resource teacher to conduct vocational evaluations.	27.000	996,025.00
6100	100	Employ psychologists and a bilingual interpreter to provide psycho-educational evaluations, test interpretations, and appropriate related services district-wide.	5.000	324,385.00
6100	100	Music Therapist: Employ a music therapist (resource teacher) to provide music/art therapy to emotionally handicapped and severely emotionally handicapped students districtwide.	1.000	61,080.00
6100	100	Employ Adaptive/Social History Resource Teachers, Technology Resource Teachers, Audiologists and Speech/Language Diagnosticians to provide support/diagnostic services.	31.500	2,029,864.00
6100	100	Additional In-System Duty Days: In-system duty days for ESE instructional support personnel. The staff members assigned to extra duty may include both project and non-project personnel.	0.000	249,590.00
6100	100	Secretary: Employ a secretary to assist the audiological team.	1.000	26,600.00
6100	100	Employ a Speech/Language Diagnostician; Resource Teachers, and Clerical to provide support to the private schools.	4.000	183,190.00
6100	200	Employee Benefits	0.000	1,570,983.00
6100	310	Contracted Professional/Technical Services: Provide diagnostic, medical, psychological services to disabled students.	0.000	2,100,000.00
6100	330	Travel: Reimburse instructional support personnel serving disabled students for travel and related expenses.	0.000	75,000.00
6100	360	Lease: Provide rental/lease of storage space/equipment for parent conference.	0.000	1,000.00
6100	390	Other Purchased Services: Purchase printing services for materials for parent services	0.000	2,000.00
6100	390	Contracted Professional/Technical Services: To provide parent services.	0.000	25,000.00
6100	510	Materials and Supplies: Purchase test protocols, test kits, and other materials to support the psychoeducational evaluation of disabled students.	0.000	144,000.00
6100	510	Materials and Supplies: To provide support for the parent services resource teacher	0.000	30,000.00
6100	621	Audio-Visuals (capitalized): Purchase audio-visuals for use by ESE instructional support staff.	0.000	2,000.00
6100	622	Audio-Visuals (non-capitalized): Purchase audio-visuals for use by ESE instructional support staff.	0.000	1,500.00
6100	641	Equipment (capitalized): Purchase equipment such as microcomputer systems, cassette tape recorders, and office furniture to be used by instructional support staff.	0.000	10,000.00
6100	642	Equipment (non-capitalized): Purchase equipment such as printers, computer peripherals, cassette tape recorders, and office furniture to be used by instructional support staff.	0.000	2,000.00
6100	643	Computer Equipment (capitalized): Purchase equipment such as microcomputer systems to be used by instructional support staff.	0.000	20,000.00
6100	644	Computer Equipment (non-capitalized): Purchase equipment such as microcomputer systems to be used by instructional support staff.	0.000	6,000.00
6100	691	Software (capitalized): Purchase software appropriate for use by instructional support personnel.	0.000	4,000.00
6100	692	Software (non-capitalized): Purchase software appropriate for use by	0.000	2,000.00

		instructional support personnel.		
6100	790	In-house printing for materials for parent services	0.000	2,000.00
6300	100	Secretarial/Clerical Personnel: Employ clerical personnel to assist ESE central, area and school-based ESE personnel.	33.500	855,607.00
6300	100	ESE Administrators/Specialists, Program Planners, Resource Teachers, Behavior Intervention Assistants, Crisis Intervention Teachers, & ESE Contacts: Employ staff to provide instructional support.	142.500	7,348,268.00
6300	100	Additional In-System Duty Days: In-system duty days for ESE instructional support personnel.	0.000	32,136.00
6300	200	Employee Benefits	0.000	2,923,598.00
6300	310	Contracted Professional/Technical Services: Provide technical and program assistance to instructional support personnel for all ESE students district-wide.	0.000	10,000.00
6300	330	Travel: Reimburse project support personnel serving ESE instructional support services for travel and related expenses.	0.000	150,000.00
6300	360	Lease: Provide rental/lease of storage space/equipment.	0.000	14,000.00
6300	370	Communications: Postage - Purchase stamps, mailing grant application, amendments, etc.	0.000	7,900.00
6300	390	Other Purchased Services: Purchase printing services from outside vendors relating to programs and services for the disabled.	0.000	4,500.00
6300	510	Materials and Supplies: Purchase materials and supplies for use by instructional support services personnel.	0.000	225,000.00
6300	621	Audio-Visuals (capitalized): Purchase audio-visuals for use by ESE central services personnel.	0.000	1,000.00
6300	622	Audio-Visuals (non-capitalized): Purchase audio-visuals for use by ESE central services personnel.	0.000	1,000.00
6300	641	Equipment (capitalized): Purchase equipment to facilitate office work and the communication of electronic data between areas and ESE district offices.	0.000	65,000.00
6300	642	Equipment (non-capitalized): Purchase equipment to facilitate office work and the communication of electronic data between areas and ESE district offices.	0.000	22,000.00
6300	643	Computer Equipment (capitalized): Purchase computer equipment to facilitate office work and the communication of electronic data between areas and ESE district offices.	0.000	15,000.00
6300	644	Computer Equipment (non-capitalized): Purchase computer equipment to facilitate office work and the communication of electronic data between areas and ESE district offices.	0.000	10,000.00
6300	691	Software (capitalized): Purchase software for use by ESE central services personnel. Software will include district approved programs such as Microsoft Office, etc.	0.000	1,000.00
6300	692	Software (non-capitalized): Purchase software for use by ESE central services personnel. Software will include district approved programs such as Microsoft Office, etc.	0.000	75,411.00
6300	730	Dues and Fees: Pay for recertification fees for one or more staff members. Additionally, this category will include expenditures for prepaid registration fees for workshops, conferences, etc.	0.000	500.00
6300	750	Substitutes and Other Personnel Services: Employ temporary staff in ESE central/area offices.	0.000	1,000.00
6300	790	Miscellaneous: Expenditures for other expenses which cannot be assigned to one of the above categories.	0.000	21,000.00
6400	310	Contracted Professional Services: Provide staff development addressing disability issues, to district personnel.	0.000	14,000.00
7200	390	Copier Services: Provide supplies and maintenance for ESE central office copiers.	0.000	1,000.00
7200	790	In-house printing	0.000	250.00
7200	790	Indirect Costs: 2.48% FY 2007-2008	0.000	972,487.00

7800	350	Repairs/Maintenance: Repair of buses used to transport disabled students.	0.000	1,000.00
7800	790	Transportation: Provide supplementary transportation for disabled students to attend school-sponsored field trips.	0.000	15,000.00
7900	390	Other Purchase Services for miscellaneous expenses.	0.000	13,000.00
8100	350	Repairs/Maintenance: Repair and maintance of administrative equipment used by ESE instructional support personnel.	0.000	1,000.00
			TOTAL:	41,000,000.00
DOE 101				

FLORIDA DEPARTMENT OF EDUCATION BUDGET DESCRIPTION FORM (DOE 101)

A. Name of Eligible Recipient: **Palm Beach**

TAPS Number 08C002

B. Project Number _____ (DOE Use Only)

(1) Function	(2) Object	(3) Description	(4) FTE	(5) Amount
5200	510	Materials and Supplies: Purchase appropriate test kits, materials and supplies for PK age (3-5) children with disabilities.	0.000	100.00
6100	100	Additional In-system Duty Days: Provide additional in-system duty days for diagnostic personnel to complete evaluations on disabled or potentially disabled PK students.	0.000	200.00
6100	100	ESE Specialists & Resource Teachers: Employ resource teachers and/or specialists to provide case management support services to PK age (3-5) children with disabilities.	4.500	264,967.00
6100	100	Psychologists: Employ a psychologist to provide psycho-educational evaluations, test interpretations, and related services for PK age (3-5) children with disabilities and potential disabilities.	1.000	56,982.00
6100	100	Speech/Language Diagnosticians: Employ speech/language diagnosticians to conduct speech and language evaluations on PK age (3-5) children with disabilities and potential disabilities.	6.000	399,479.00
6100	200	Employee Benefits	0.000	226,402.00
7200	790	Indirect Cost: 2.48% FY 2007-2008.	0.000	23,674.00
			TOTAL:	971,804.00
DOE 101				