

A) \_\_\_\_\_  
 Name of Eligible Recipient: Palm Beach County School

TAPS Number

B) \_\_\_\_\_

Project Number: (DOE USE ONLY)

## FLORIDA DEPARTMENT OF EDUCATION BUDGET NARRATIVE FORM

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE AND NARRATIVE	(4) FTE POSITION	(5) AMOUNT
6300	100	District Project Liaison/Full Time Position	1.0	70,272.00
6300	100	Additional Extra Duty Days		73,000.00
6300	100	Extra period supplement to provide collaboration with project staff		210,000.00
6300	200	Employee Benefits		74,789.00
6300	310	Consultant/UCF/Evaluation Team		95,775.00
6300	310	Consultant Contract/Part Time		80,000.00
6300	310	Professional Development Trainers / University of Kansas		20,000.00
6300	330	Travel/In-County & Out-of-County		60,000.00
6300	390	External Printing to print materials to support the evaluation efforts		1,000.00
6300	510	Materials and Supplies (to support evaluation material needs)		25,000.00
6300	621	Audio Visuals (capitalized) projectors, document cameras, audio visuals		1,000.00
6300	622	Audio Visuals (non-capitalized) media items		1,000.00
6300	642	Furniture, Fixtures and Equipment (non-capitalized)		2,000.00
6300	643	Computer Equipment (capitalized) computers, printers, peripherals		18,000.00
6300	644	Computer Equipment (non-capitalized) printers, computer peripherals		9,000.00
6300	692	Software (non-capitalized)		3,000.00
6300	750	Substitutes		14,000.00
6300	790	In-county printing to print materials to support the evaluation efforts		3,000.00
7200	790	Indirect Costs @ 2.48%		18,026.00
				<b>778,862.00</b>

