

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE AND NARRATIVE	(4) FTE POSITION	(5) AMOUNT
6100	100	Employ (2) ESE Specialists to provide support services to disabled students district-wide.	2	\$114,945
6100	100	Employ (1) Systems Analyst to provide support services to disabled students district-wide.	.5	\$30,213
6100	100	Employ (1) Budget Analyst to provide budget support to the FDLRS and ESE staff	.5	\$20,500
6100	100	Employ (2) Resource Teachers to provide support services to disabled students and teachers of disabled students district-wide.	2	\$91,120
6100	100	Secretarial/Clerical Personnel: Employ five clerical personnel to assist FDLRS and ESE staff.	5	\$107,542
6100	100	Administrator: Employ one manager to provide management within the department to the FDLRS staff and PreK ESE contracts, programs and support teams.	1	\$71,280
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 nonproject personnel.		\$30,000
6100	200	Employee Benefits		\$147,338
6100	310	Contracted Professional/Technical Services: Consultants for Child Find Screening, Vineland Adaptive Behavior Scales evaluations, Parents As Liaisons (PALS) and motivational speakers/trainers.		\$85,000
6100	330	Travel: Reimburse instructional support personnel serving disabled students for travel and related expenses.		\$14,000
6100	360	Lease: Provide rental/lease of storage space/equipment.		\$1,304
6100	370	Communications: Postage-Purchase stamps, mailing grant application, amendments, etc.		\$2,000
6100	390	Other Purchased Services: Provide purchased services to include, but not limited to, outside printing services.		\$2,500
6100	393	Printing external		\$5,000
6100	420	Energy Services: Bottled gas (Helium). For use with awareness presentations, etc.		\$250
6100	510	Materials and Supplies: Purchase materials and supplies for use by instructional support services personnel.		\$22,000
6100	621	Audio-Visuals (capitalized): Purchase audio-visuals for use by FDLRS personnel.		\$1,000
6100	622	Audio-Visuals (noncapitalized): Purchase audio-visuals for use by FDLRS personnel.		\$3,000
C) TOTAL on next page				



A) Palm Beach County, FDLRS/Alpha
 Name of Eligible Recipient: _____
 B) _____
 Project Number: (DOE USE ONLY)

TAPS Number

**Florida Department of Education
 Budget Narrative Form**

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE AND NARRATIVE	(4) FTE POSITION	(5) AMOUNT
6100	641	Equipment (capitalized): Purchase equipment to facilitate office work and the communication of electronic data between areas and FDLRS/ESE district offices.		\$10,000
6100	642	Equipment (noncapitalized): Purchase equipment to facilitate office work and the communication of electronic data between areas and FDLRS/ESE Child Find.		\$4,500
6100	643	Computer Equipment (capitalized): Purchase computer equipment to facilitate office work and the communication of electronic data between areas and FDLRS/ESE district offices.		\$8,091
6100	644	Computer Equipment (noncapitalized): Purchase computer equipment to facilitate office work and the communication of electronic data between areas and FDLRS/ESE district offices.		\$15,500
6100	691	Software (capitalized): Purchase software for use by FDLRS personnel. Software will include district approved programs such as Microsoft Office, etc.		\$1,000
6100	692	Software (noncapitalized): Purchase software for use by FDLRS personnel. Software will include district approved programs such as Microsoft Office, etc.		\$6,000
6100	730	Dues and Fees: This category will include expenditures for prepaid registration fees for workshops, conferences, etc.		\$2,200
6100	750	Substitutes and Other Personnel Services: Employ temporary staff for FDLRS training.		\$16,000
6100	792	Printing – In-house		\$10,000
6100	799	Miscellaneous: Expenditures for other expenses which cannot be assigned to one of the above categories.		\$100
8100	350	Repairs/Maintenance: Repair and maintenance of administrative equipment used by FDLRS Instructional Support personnel		\$100
7200	790	Indirect Costs: 2.48 for 2007-2008		\$19,180
C) TOTAL				\$841,661



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Florida Department of Education Budget Narrative Form

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE AND NARRATIVE	(4) FTE POSITION	(5) AMOUNT
6100	100	(1) Specialist to identify potentially disabled children district-wide for Child Find.	1	\$54,306
6100	100	(1) Resource Teacher to identify potentially disabled children district-wide for Child Find.	1	\$51,636
6100	200	Employee Benefits		\$30,873
6100	510	Materials and Supplies: Purchase materials and supplies for use by diagnostic staff.		\$18,714
6100	790	Indirect Costs: 2.48 for 2007-2008		\$3,857
C) TOTAL				\$159,386



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Florida Department of Education Budget Narrative Form

(1) FUNCTION	(2) OBJECT	(3) ACCOUNT TITLE AND NARRATIVE	(4) FTE POSITION	(5) AMOUNT
6100	100	Employ one Parent Services Resource Teacher	1	\$42,473
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 nonproject personnel.		\$5,000
6100	200	Employee Benefits		\$14,282
6100	330	Travel: Reimburse instructional support personnel serving disabled students for travel and related expenses.		\$200
6100	360	Lease: Provide rental/lease of storage space/equipment.		\$200
6100	370	Communications: Postage-Purchase stamps, mailing grant application, amendments, parent communication, etc.		\$100
6100	390	Other Purchased Services: Provide purchased services to include, but not limited to, outside printing services.		\$100
6100	510	Materials and Supplies: Purchase materials and supplies for use by instructional support services personnel.		\$8654
6100	620	Audio-Visuals (noncapitalized): Purchase audio-visuals for use by FDLRS personnel.		\$100
6100	644	Computer Equipment (noncapitalized): Purchase computer equipment to facilitate office work and the communication of electronic data between areas and ESE district offices.		\$100
6100	692	Software (noncapitalized): Purchase software for use by ESE central services personnel. Software will include district approved programs such as Microsoft Office, etc.		\$100
6100	730	Dues and Fees: This category will include expenditures for prepaid registration fees for workshops, conferences, etc.		\$100
6100	750	Substitutes and Other Personnel Services: Employ temporary staff for FDLRS/ESE training.		\$100
6100	792	Printing – In-house		\$294
6100	799	Miscellaneous: Expenditures for other expenses which cannot be assigned to one of the above categories.		\$100
			C) TOTAL	\$71,903

