

**FLORIDA DEPARTMENT OF EDUCATION
BUDGET DESCRIPTION FORM -
Title III, Part A: English Language Acquisition 2011-2012**

A) NAME OF ELIGIBLE RECIPIENT: **Clay County District School Board**

B) Project Number (DOE USE ONLY): **100-1022A-2C001**

E) TAPS Number 12A014

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count	Activity	Function	Object	Account Title and Description	FTE	Amount
1	Technology Support for Rosetta Stone	5100	150	<u>Aides</u> AIDES: Technical Support Assistant for Rosetta Stone and comp...	1.000	\$21,222.47
2	Retirement	5100	210	<u>Retirement</u> RETIREMENT: 9.8 % Retirement for Technical Support Assist...	0.000	\$2,827.73
3	Social Security	5100	220	<u>Social Security</u> SOCIAL SECURITY: 7.65 % Social Security for Technic...	0.000	\$2,207.36
4	Group Insurance	5100	230	<u>Group Insurance</u> GROUP INSURANCE: Group Insurance and Benefits	0.000	\$2,596.90
5	Travel	5100	330	<u>Travel</u> TRAVEL: Travel for Technical Support Assistant, ELL Parent Co...	0.000	\$1,000.00
6	Printing	5100	391	<u>Subagreements up to \$25,000</u> SUBAGREEMENTS UP TO \$25,000: Printing c...	0.000	\$600.00
7	Supplemental Materials	5100	510	<u>Supplies</u> SUPPLIES: Supplemental classroom materials for ELL students...	0.000	\$5,000.00
8	Rosetta Stone Supplies	5100	510	<u>Supplies</u> SUPPLIES: Licenses for Rosetta Stone for internet access fo...	0.000	\$10,000.00
9	Supplemental Supplies	5100	521	SUPPLEMENTAL MATERIALS: Additional reading materials with ELL stra...	0.000	\$5,000.00
10	Downloadable software	5100	692	<u>Computer Software Non-Capitalized</u> COMPUTER SOFTWARE (Non-Capitalized...	0.000	\$1,000.00
11	Parent Liaison/Coordinator	6150	120	<u>Classroom Teachers</u> Parent Coordinator/Liaison who will work directly...	0.200	\$8,500.00
12	Parental Involvement	6150	510	<u>Supplies</u> SUPPLIES: Parent Involvement. Consumable materials for Par...	0.000	\$5,500.00
13	Administrative Fee	7200	790	<u>Miscellaneous Expenses</u> MISCELLANEOUS EXPENSES: 2% Administrative Fe...	0.000	\$1,289.09
Totals:					1.200	\$66,743.55