

A. 10A014

FLORIDA DEPARTMENT OF EDUCATION
BUDGET DESCRIPTION FORM

A. NAME OF ELIGIBLE APPLICANT: **Clay**

C) TAPS Number
10A014

B. Project Number (DOE USE ONLY): **100-1020A-0C001**

(1) Function	(2) Object	(3) Account Title and Description	(4) FTE	(5) Amount
5100	120	<u>Classroom Teachers</u> Classroom Teacher salary for summer school ESOL program	0.000	2,598.24
5100	150	<u>Aides</u> Technical Support Assistant for Rosetta Stone and computer support across the district	0.600	20,319.08
5100	210	<u>Retirement</u> 9.8% Retirement for Technical Support Assistant/summer school teacher	0.000	254.63
5100	220	<u>Social Security</u> 7.65% Social Security for Technical Support Assistant/summer school teacher	0.000	1,753.18
5100	230	<u>Group Insurance/</u> Benefits	0.000	4,813.00
5100	330	<u>Travel</u> for Technical support assistant	0.000	1,000.00
5100	510	<u>Supplies</u> classroom supplies, such as headphones for Rosetta Stone, and manipulative for classroom use	0.000	1,500.00
5100	521	classroom books	0.000	500.00
5100	643	<u>Computer Hardware Capitalized</u> Computers for take-home Rosetta Stone program and classroom use	0.000	19,843.34
5100	692	<u>Computer Software Non-Capitalized</u> Rosetta Stone Software, expand current levels from 1-3 to 4-5, and purchase all levels for take home program	0.000	9,300.00
7200	790	<u>Miscellaneous Expenses</u> 2% administrative Fee	0.000	694.53
			TOTAL:	62,576.00

DOE 101



Eric J. Smith, Commissioner