

Charter School Use Only

A) *NAME OF SCHOOL*
Name of Eligible Recipient

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
6200	640	Equipment: These items will be used for classroom instruction. Grades 6-8. <ul style="list-style-type: none"> • Document Cameras (6 @ \$300) • Smartboards (6 @ \$2,000) 		\$13,800
6200	640	Computers: These will be used by the students in grades 6-12. <ul style="list-style-type: none"> • 4 Desktop Computers in each classroom (40 @ \$1,000) • 30 Desktop Computers for Computer Lab (30 @ \$1,000) • 10 Desktop Computers for Library (10 @ \$1,000) 		\$80,000
7100	310	Board Governance Training: Governance Training requirement provided by state-approved training provider		\$1,000
6400	330	Charter School Conference: Travel for 2 Board Members and Principal to attend 2009 Florida Charter School Conference. Costs Include: Registration Fee, Lodging, mileage (44.5 cents)		\$1,500
5100	640	Furniture: <ul style="list-style-type: none"> • Desk/Chair for classrooms (250 @ \$115) • Computer Tables (45 @ \$80) • Chairs for tables (80 @ \$30) 		\$34,750
6400	310	Professional Development: <ul style="list-style-type: none"> • Consultant to provide ESE training to teachers (\$2,000) • Consultant to provide ESOL training to staff (\$1,500) 		\$3,500
5100	520	Textbooks: Math, Science, Social Studies, English books for grades 6-12. Holt McDougal Publishing. <ul style="list-style-type: none"> • 800 books @ \$80/book 		\$64,000
6200	690	Software: <ul style="list-style-type: none"> • Reading Software for Grades 6-8 @ \$800 • Math Software for Grade 9-12 @ \$650 		\$1,450
6200	610	Library Books: <ul style="list-style-type: none"> • 2,500 library books @ \$10 		\$25,000
C) TOTAL				\$225,000



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Instructions

Budget Narrative Form

This form should be completed based on the instructions outlined below, unless instructed otherwise in the Request for Proposal (RFP) or Request for Application (RFA).

A. Enter Name of Eligible Recipient.

B. (DOE USE ONLY)

COLUMN 1

FUNCTION: SCHOOL DISTRICTS ONLY:

Use the four digit function codes as required in the Financial and Program Cost Accounting and Reporting for Florida Schools Manual.

COLUMN 2

OBJECT: SCHOOL DISTRICTS:

Use the three digit object codes as required in the Financial and Program Cost Accounting and Reporting for Florida Schools Manual.

COMMUNITY COLLEGES:

Use the first three digits of the object codes listed in the Accounting Manual for Florida's Public Community Colleges.

UNIVERSITIES AND STATE AGENCIES:

Use the first three digits of the object codes listed in the Florida Accounting Information Resource Manual.

OTHER AGENCIES:

Use the object codes as required in the agency's expenditure chart of accounts.

COLUMN 3 - ALL APPLICANTS:

ACCOUNT TITLE: Use the account title that applies to the object code listed in accordance with the agency's accounting system.

NARRATIVE: Provide a detailed narrative for each object code listed. For example:

- **SALARIES** - describe the type(s) of positions requested. Use a separate line to describe each type of position.
- **OTHER PERSONAL SERVICES** – describe the type of service(s) and an estimated number of hours for each type of position. OPS is defined as compensation paid to persons, including substitute teachers not under contract, who are employed to provide temporary services to the program.
- **PROFESSIONAL/TECHNICAL SERVICES** - describe services rendered by personnel, other than agency personnel employees, who provide specialized skills and knowledge.
- **CONTRACTUAL SERVICES AND/OR INTER-AGENCY AGREEMENTS** - provide the agency name and description of the service(s) to be rendered.
- **TRAVEL** - provide a description of each type of travel to be supported with project funds, such as conference(s), in district or out of district, and out of state. Do not list individual names. List individual position(s) when travel funds are being requested to perform necessary activities.
- **CAPITAL OUTLAY** - provide the type of items/equipment to be purchased with project funds.
- **INDIRECT COST** - provide the percentage rate being used. Use the current approved rate. (Reference the DOE Green Book for additional guidance regarding indirect cost.)

COLUMN 4 – MUST BE COMPLETED FOR ALL SALARIES AND OTHER PERSONAL SERVICES.

FTE - Indicate the Full Time Equivalent (FTE based on the standard workweek for the type of position) number of positions to be funded. Determine FTE by dividing the standard number of weekly hours (e.g., 35 hours) for the type of position (e.g., teacher aide) into the actual work hours to be funded by the project.

COLUMN 5

AMOUNT - Provide the budget amount requested for each object code.

C. TOTAL - Provide the total for Column (4) on the last page. Must be the same amount as requested on the DOE-150.

