

SCHEDULE D

Title I Projects

1976/77 Budget - Summer School
(SEP - Summer Enrichment Program)

| | | | |
|------|----------------------|--------------|--------------|
| #200 | <u>Instruction</u> | | |
| | Elementary | \$11,800 | |
| | Aides | 7,200 | |
| | Teaching Supplies | <u>1,000</u> | |
| | Total Instruction | | \$20,000 |
| #800 | <u>Fixed Charges</u> | | |
| | Social Security | | <u>1,000</u> |
| | Total Project Budget | | \$21,000 |

SEP - Instructional Personnel

| | | | |
|----|---|-----------|--------------|
| 1 | Teacher-Director | @ \$1,200 | \$ 1,200 |
| 1 | Parent Education and Program Evaluation Coordinator | @ \$1,200 | 1,200 |
| 2 | Reading Teacher- Consultants | @ \$1,100 | 2,200 |
| 9 | Teachers | @ \$ 800 | 7,200 |
| 12 | Teacher Aides | @ 450 | 5,400 |
| 9 | Junior Aides | @ 200 | <u>1,800</u> |
| | | | \$19,000 |

5/23/77
of

Revised

5/23/77