

CURRICULUM DESIGN BUDGET

PHASE ONE 2007

| DESCRIPTION OF EXPENSE | AMOUNT | TOTAL |
|-------------------------------|--------|--------|
| ESP TRAVEL (4) | 1500 | 6,000 |
| ESP TRAVEL EXPENSES (4) | 400 | 1600 |
| OUTSIDE PROGRAM EVALUATOR | 5,000 | 5,000 |
| EVALUATOR TRAVEL | 1500 | 1500 |
| EVALUATOR TRAVEL EXPENSE | 400 | 400 |
| | | |
| ESP RESEARCH/DEVELOPMENT | 4,000 | 4,000 |
| ESP ADMINISTRATION/MANAGEMENT | 3,000 | 3,000 |
| SUPPLIES/COPIES/POSTAGE | 750 | 750 |
| | | |
| CURRICULUM WRITERS | 22,750 | 22,750 |
| | | 45,000 |

PHASE TWO 2008-9

| DESCRIPTION OF EXPENSE | AMOUNT | TOTAL |
|-------------------------------|--------|--------|
| ESP TRAVEL (2) | 1,500 | 3,000 |
| ESP TRAVEL EXPENSES (2) | 400 | 800 |
| OUTSIDE PROGRAM EVALUATOR | 3,000 | 3,000 |
| EVALUATOR TRAVEL | 1500 | 1500 |
| EVALUATOR TRAVEL EXPENSE | 400 | 400 |
| | | |
| ESP RESEARCH/DEVELOPMENT | 1,500 | 1,500 |
| ESP ADMINISTRATION/MANAGEMENT | 4,500 | 4,500 |
| SUPPLIES/COPIES/POSTAGE | 1,250 | 1,300 |
| | | |
| CURRICULUM WRITERS | | 39,000 |
| | | 55,000 |

PHASE THREE 2009-10

| DESCRIPTION OF EXPENSE | AMOUNT | TOTAL |
|-------------------------------|--------|--------|
| ESP TRAVEL (2) | 1,500 | 3,000 |
| ESP TRAVEL EXPENSES (2) | 400 | 800 |
| OUTSIDE PROGRAM EVALUATOR | 3,500 | 3,500 |
| EVALUATOR TRAVEL | 1500 | 1500 |
| EVALUATOR TRAVEL EXPENSE | 400 | 400 |
| | | |
| ESP RESEARCH/DEVELOPMENT | 2,500 | 3,500 |
| ESP ADMINISTRATION/MANAGEMENT | 5,000 | 5,000 |
| SUPPLIES/COPIES/POSTAGE | 1,400 | 1,400 |
| | | |
| CURRICULUM WRITERS | | 42,500 |
| | | 61,600 |