

2023-2024 Broad River Elementary Title I Budget Plan

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Broad River Elementary

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2023 - 2024 TITLE I PLANNING BUDGET

PRELIMINARY ALLOCATIONS

Total Number of Students Enrolled		414
Total Number of Economically Disadvantaged Students	Poverty Measure Used <u>Pupils in Priority</u>	272
Economically Disadvantaged Percent of School		65.70%
Economically Disadvantaged Student Per Pupil Allocation		\$ 800.00
Title I Allocation		\$217,600.00
REQUIRED Parent and Family Engagement Allocation	\$11.00 per economically disadvantaged student	\$2,992.00
2023-24 Total Title I Allocation Amount		\$220,592.00

PERSONNEL/PAYROLL COSTS (5100 and 5200)												SET Aside Budget				
DIRECTIONS for this SECTION: Current Staff are entered in the worksheet by Title I office. To DELETE a position from worksheet, remove any budget amounts and STRIKETHROUGH the name. TO ADD a position to worksheet, acquire salary information from Denise Mattson and add the information to a blank line in the correct section																
Instructional Support Professional												\$107,900.00	\$36,100.00	\$ 144,000.00		
Strategy # from SRP	Last Name, First Name	Role	Grade (if applicable)	Subject (if applicable)	FTE	Percent to Grant	PT or FT Position	Salary	Account	Benefits	Account	Total Cost				
1		Interventionist		Literacy	1.00	100%	FT	\$ 89,900.00	201-113-40-511000-14500	\$29,100.00	201-113-40-52XX00-14500	\$ 119,000.00	adjusted for new projections			
	Teacher Retention Program				1.00	100%	FT	\$ 15,000.00	201-113-40-511000-need proj	\$ 6,000.00	201-113-40-52XX00-need proj	\$ 21,000.00	These activities need a project code			
	Pay for Performance for school leaders				1.00	100%	FT	\$ 3,000.00	201-233-40-511000-need proj	\$ 1,000.00	201-223-40-52XX00-need proj	\$ 4,000.00				
Parent, Family, and Community Involvement Support												\$36,700.00	\$18,200.00	\$ 54,900.00	SET ASIDE AMOUNT (90003) Salary	SET ASIDE AMOUNT (90003) Benefit
													\$ 2,000.00	\$ 992.00		
Strategy # from SRP	Last Name, First Name	Role	FTE	Percent to Grant	PT or FT Position	Salary	Account	Benefits	Account	Total Cost	Total Cost					
3		Parent Liaison	1.00	100%	FT	\$ 36,700.00	201-188-40-511500-90003	\$18,200.00	201-188-40-52XX00-90003	\$ 54,900.00	\$ 2,000.00	\$ 992.00				
Is the total for contracted personnel less than 90% of allocation? STOP																
Contracted Personnel								Total Salary Cost	\$144,600.00	Total Benefit Cost	\$54,300.00	Total Cost of Contracted Personnel	\$ 198,900.00			
Activities (other than personnel) which are planned to support INSTRUCTION in the classroom and during the school day																
Instructional Supplies for the Classroom												\$ 6,600.00				
Strategy # from SRP	Description of Items	Grade Level(s)	Account	Total Cost												
1	paper, crayons, pencils, pens, markers, colored pencils, chart paper, glue, index cards, tape, card stock, staplers, staples, journals, composition books, erasers, presentation materials	All grade leve	201-112-40-541000	\$ 6,600.00	adjusted for salary projections											
Total for CLASSROOM INSTRUCTION				\$ 6,600.00												
Activities (other than personnel) which are planned to directly support parental, family, and community engagements activities												SET ASIDE AMOUNT (add	Total Amount Budgeted for			
Prepared Food Costs for Parent and Community Engagement activities Only											\$ 4,000.00	\$ -	\$ 4,000.00			
Strategy # from SRP	Name of Parent Activity	Description of Prepared Food Requested	# of Parents Invited	Grade Level(s)	Notes	Account	Allocation Cost	Set Aside Cost	Total Cost for Activity							

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1 & 3	Family Engagement Night (Qtr. 1)	Hot dogs		470	All grade level	Leader in Me	201 188 40 539911	\$	1,000.00	\$	-	\$	1,000.00	
1 & 3	Family Engagement Night (Qtr. 2)	Milk and cookies		470	All grade level	Literacy/Math	201 188 40 539911	\$	1,000.00	\$	-	\$	1,000.00	
1 & 3	Family Engagement Night (Qtr. 3)	Pizza		470	All grade level	Assessment and Standards	201 188 40 539911	\$	1,000.00	\$	-	\$	1,000.00	
1 & 3	Family Engagement Night (Qtr. 4)	Hot dogs		470	All grade level	Literacy/Math	201 188 40 539911	\$	1,000.00	\$	-	\$	1,000.00	
Total for Parent, Family and Community Engagement Supplies and Food Costs									\$	4,000.00	\$	-	\$	4,000.00
Travel Professional Development									\$	8,100.00				
Strategy # from SRP	Conference and Location	# Attendees	# Nights	Cost of Meals Per Day	Lodging Per Night	Airfare/Mileage	Choose In/Out of State, Local*	Registration	Purpose of trip and who is attending	Account	Total Cost			
1 & 2	National Association of Black School Eduactors	1			\$ -	\$ -		\$ -	PD for leadership and strategies fo	201 224 40 533203	\$	2,900.00		
1 & 2	Palmetto Literacy Conference	4			\$ -	\$ -		\$ -	PD for literacy strategies; Reading	201 224 40 533202	\$	2,900.00		
1 & 2	South Carolina Council of Teachers of Mathematics	2			\$ -	\$ -		\$ -	PD for math strategies; Math Coac	201 224 40 533202	\$	2,300.00		
Total for Professional Development									\$	8,100.00				
TOTAL SCHOOL BUDGET									\$	217,600	\$	2,992.00		
									Amount left to budget	\$0.00				

Please email Denise when budget and needs assessment is complete!

Additional Approval: Executive Director		
Item	Executive Director Name	Date
Needs Assessment	Mona Lise Dickson	5/30/2023
Overall Title I Plan	Mona Lise Dickson	5/30/2023
Title I Personnel Plan	Denise Mattson	5/30/2023

https://docs.google.com/document/d/1DPVotOCXvTUwiG-_3DT0CTB0RJa8vT5bD0M7xwX3kv0/edit?usp=sharing