

2023-2024 Lady's Island Middle School Title I Budget Plan

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Lady's Island Middle School

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2023 - 2024 TITLE I PLANNING BUDGET

PRELIMINARY ALLOCATIONS

Total Number of Students Enrolled		427
Total Number of Economically Disadvantaged Students	Poverty Measure Used	Pupils in Priority
Economically Disadvantaged Percent of School		68.38%
Economically Disadvantaged Student Per Pupil Allocation		\$ 700.00
Title I Allocation		\$204,400.00
REQUIRED Parent and Family Engagement Allocation	\$11.00 per economically disadvantaged student	\$3,212.00
2023-24 Total Title I Allocation Amount		\$207,612.00

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												\$51,000.00	\$22,360.00	\$ 73,360.00		
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				
2.1.2	Broeking, Levi	Teacher	Elementary 4th-8th	Science	1.00	100%	FT	\$51,000.00	201 113 81 511000	\$ 22,360.00	201 113 81 52XX00	\$ 73,360.00				
Substitute Cost of Title I Personnel												\$ 948.00				
Strategy # from SRP	Substitute Assignment	# of Staff in Category that will utilize substitutes	# Days Projected for need of substitute		Percent to Grant	Daily Cost		Account	Benefits	Account	Total Cost					
2.1.2	Title I Paid Teachers	1	6		100%	\$ 158.00		201 113 81 531123 50019			\$ 948.00					
Social Emotional Learning Support												\$31,275.00	\$16,475.00	\$ 47,750.00		
Strategy # from SRP	Last Name, First Name	Role	FTE	Percent to Grant	PT or FT Position	Salary	Account	Benefits	Account	Total Cost						
3.1	Holmes, Charia	Behavioral Management Interventionist	1.00	100%	FT	\$31,275.00	201 113 81 511500	\$ 16,475.00	201 113 81 52XX00	\$ 47,750.00						
Parent, Family, and Community Involvement Support												\$33,215.00	\$20,325.00	\$ 53,540.00	SET ASIDE AMOUNT (90003) Salary \$ 2,110.00	SET ASIDE AMOUNT (90003) Benefit \$ 1,102.00
Strategy # from SRP	Last Name, First Name	Role	FTE	Percent to Grant	PT or FT Position	Salary	Account	Benefits	Account	Total Cost	Total Cost					
4.3.1.3	James, Ruth	Parent Liaison	1.00	100%	FT	\$33,215.00	201 188 81 511500 XXXXX	\$ 20,325.00	201 188 81 52XX00 XXXXX	\$ 53,540.00	\$ 2,110.00	\$ 1,102.00				
Is the total for contracted personnel less that 90% of allocation? Yes																
Contracted Personnel												Total Salary Cost \$116,438.00	Total Benefit Cost \$59,160.00	Total Cost of Contracted Personnel \$ 175,598.00		
PART TIME OR TEMPORARY PERSONNEL COSTS (5100 and 5200) - TIMESHEETS ARE USED																
Extra Duty-Duties supporting the parent engagement program for current staff (if entering a stipend instead of hourly rate, the # of hours per week and the # of weeks per year will be 1)												\$2,700.00	\$763.00	\$ 3,463.00	SET ASIDE AMOUNT (90003) Salary \$ -	SET ASIDE AMOUNT (90003) Benefit \$ -
Strategy # from SRP	Activity	# Staff	Rate of Pay/ Stipend	# Hours Per Week	#Weeks per Year	Salary Cost	Account	Benefit Cost	Account	Total Cost	Total Cost					
4.3.1.3	Shipsey, Scott	1	\$ 30.00	3	30	\$ 2,700.00	201 188 81 510000 90001	\$ 763.00	201 188 81 52XX00 90001	\$ 3,463.00	\$ -	\$ -				
Temporary/Part Time Personnel												Salary Cost \$2,700.00	Benefit Cost \$763.00	TOTAL Cost of Temporary Personnel \$ 3,463.00	Shipsey needs project code as part time to differentiate from Parent Liaison	
Activities (other than personnel) which are planned to support INSTRUCTION in the classroom and during the school day																
Instructional programs requiring subscription to an online service												\$ -				

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Instructional Supplies for the Classroom											\$	3,999.00				
Strategy # from SRP	Description of Items	Grade Level (s)	Account		Total Cost											
1.1/2.1	STEAM Supplies	Elementary (4	201	113	81	541000	\$	1,525.50								
1.1/2.1	Classroom Supplies	Elementary (4	201	113	81	541000	\$	2,473.50								
Total for CLASSROOM INSTRUCTION											\$	3,999.00				
Activities (other than personnel) which are planned to directly support parental, family, and community engagements activities											SET ASIDE AMOUNT (add	Total Amount Budgeted for				
Supplies for the Parent Engagement Activities											\$	-	\$	-		
Prepared Food Costs for Parent and Community Engagement activities Only											\$	2,900.00	\$	-	\$	-
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						
4.3.1.3	STEAM/Curriculum Nights	family style meals	400	Elementary (4			201 188 81 539911	\$ 1,000.00	\$ -	\$ -						
4.3.1.3	Family Field Day - Health & Wellness	family style meals	400	Elementary (4			201 188 81 539911	\$ 1,000.00	\$ -	\$ -						
4.3.1.3	Community Connections/Parenting Sess	family style meals	400	Elementary (4			201 188 81 539911	\$ 900.00	\$ -	\$ -						
Unprepared Food Costs for Parent and Community Engagement activities Only											\$	100.00	\$	-	\$	-
Strategy # from SRP	Name of Parent Activity	Description of Unprepared Food Requested	# of Parents Invited	Grade Level (s)	Notes		Account	Allocation Cost	Set Aside Cost	Total Cost for Activity						
4.3.1.3	Same as above						201 188 81 569911	\$ 100.00	\$ -	\$ -						
Total for Parent, Family and Community Engagement Supplies and Food Costs											\$	3,000.00	\$	-	\$	-
Activities (other than personnel) which are planned to directly support Staff through PROFESSIONAL DEVELOPMENT																
Virtual Professional Development Opportunities											\$	2,500.00				
Strategy # from SRP	Description of Items	Purpose					Account	Total Cost								
1.1	10 people to attend Educational Epiphany Seismic Literacy Conference (Virtual)	Admin, Coaches, ELA Teachers					201 224 81 531200	\$ 2,500.00								
Travel Professional Development											\$	15,840.00				
Strategy # from SRP	Conference and Location	# Attendees	# Nights	Cost of Meals Per Day	Lodging Per Night	Airfare/ Mileage	Choose In/Out of State, Local*	Registra tion	Purpose of trip and who is attending	Account	Total Cost					
1.1/2.1	NABSE, New Orleans, LA	1	4		\$ 300.00	\$ 350.00	Out	\$ 550.00	Principal	201 224 81 533203	\$ 2,100.00					
1.1/2.1	SCASA, Myrtle Beach, SC	4	3		\$ 300.00	\$ 100.00	In	\$ 560.00	Administrators	201 224 81 533202	\$ 6,240.00					
1.1/2.1	SREB, Nashville, TN	4	4		\$ 250.00	\$ 400.00	Out	\$ 475.00	Admin & Coaches	201 224 81 533203	\$ 7,500.00					
Total for Professional Development											\$	18,340.00				
Total for Social Emotional Learning											\$	-	SET ASIDE TOTAL (90003)			
TOTAL SCHOOL BUDGET											\$	204,400	\$	3,212.00		
Amount left to budget											\$0.00	\$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	6/23/2023