

LADY'S ISLAND MIDDLE SCHOOL

DUE JUNE 5, 2026

81

2026 - 2027 TITLE I PLANNING BUDGET

PRELIMINARY ALLOCATIONS

Total Number of Students Enrolled (PreK not included)

Total Number of Economically Disadvantaged Students

Poverty Measure Used

Pupils in Priority

Economically Disadvantaged Percent of School

Economically Disadvantaged Student Per Pupil Allocation

Title I Allocation

REQUIRED Parent and Family Engagement Allocation

\$10.00 per economically disadvantaged student

2026-27 Total Title I Allocation Amount

358.00

274.00

76.54%

\$ 650.00

\$178,100.00

\$2,740.00

\$180,840.00

PERSONNEL/PAYROLL COSTS (\$100 and \$200)													Planned Carryover			
To DELETE a position from worksheet, remove any budget amounts and STRIKE THROUGH 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													\$90,200.00	\$26,947.00	\$ 117,147.00	\$ -
Strategy # from SRP	Last Name, First Name	Role	Grade (if applicable)	Subject (if applicable)	FTE	Percent to Grant	PT or FT Position	Salary	Cost to Grant Salary	Account	Cost to Grant Benefits	Account	Total Cost	Carryover		
		TEACHER - CSR			1.00	100%	FT		\$ -		\$ -	##	\$ -	\$ -		
		TEACHER - CSR			1.00	100%	FT	#####	#####		\$ 10,688.00	##	\$ 53,788.00	\$ -		
		TEACHER - CSR			1.00	100%	FT	#####	#####		\$ 16,259.00	##	\$ 63,359.00	\$ -		
Social Emotional Learning Support													\$36,500.00	\$19,000.00	\$ 55,500.00	\$ -
Strategy # from SRP	Last Name, First Name	Role	FTE	Percent to Grant	PT or FT Position	Salary	Cost to Grant Salary	Account	Cost to Grant Benefits	Account	Total Cost	Carryover				
	STAFF		1.00	100%	FT	#####	#####	201 113 81	\$ 19,000.00	## 113 81	\$ 55,500.00	\$ -				
Is the total for contracted personnel less than 90% of allocation? STOP																
Contracted Personnel									Total Salary Cost	#####	Total Benefit Cost	\$ 45,947.00	Total Cost of Contracted Personnel	\$ 172,647.00	\$ -	
PERSONNEL COSTS (\$100 through ESS Contracted Services \$300)																
Substitute Cost of Title I Personnel													\$ 1,280.00	\$ -		
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	No Benefit Cost	Total Cost	Carryover							
	Title I Paid Teachers	2	4	100%	\$ 160.00	201 1XX 81		\$ 1,280.00	\$ -							
ESS Contracted Personnel Costs									Total Cost of ESS Contracted Personnel	\$ 1,280.00	\$ -					
PART TIME OR TEMPORARY PERSONNEL COSTS (\$100 and \$200) - NOVATIME or 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)									\$0.00	\$1,913.00	\$ 6,913.00					
Strategy # from SRP	Activity	# Staff	Approx Pay Rate or Stipend	# Hours Per Week	# Weeks per Year	Salary Cost	Account	Benefit Cost	Account	Total Cost						
	STAFF	1	\$ 32.00	4	30	\$ 5,000.00		\$ 1,913.00		\$ 6,913.00						
Temporary/Part Time Personnel						Salary Cost	\$0.00	Benefit Cost	\$1,913.00	TOTAL Cost of Temporary Personnel	\$ 6,913.00					
Activities (other than personnel) which are planned to support INSTRUCTION in the classroom and during the school day																
Total for CLASSROOM INSTRUCTION													\$ -			
Activities which are planned to support INSTRUCTION outside the regular school day - After, Before and Saturday School																
Total for Outside of the School Day Activities													\$ -			
Activities (other than personnel) which are planned to directly support parental, family, and community engagements activities																
Total for Parent, Family and Community Engagement Supplies and Food Costs													\$ -			
Activities (other than personnel) which are planned to directly support staff through PROFESSIONAL DEVELOPMENT																
Consultant for Professional Development													\$ -			
Strategy # from SRP	Consultant or Topic	Cost of Training/Per Person	How many are attending	Justification/to Needs Assessment	How will this PD Activity be evaluated?	What is the follow up after the PD Activity	Account	Total Cost								
	Gifted & Talented Endorsement	500	20	Professional development for teachers designed to support GT students	Course Evaluations provided by the credentialed agency	Continued classroom teacher observations with GT/Advanced classes to monitor effective	## 224 81 5E+05									
Total for Professional Development								\$ -								
TOTAL SCHOOL BUDGET													\$ 180,840			
Amount left to budget													\$0.00			

Please email Denise when budget and needs assessment is complete!

Parenting Set Aside Check

Minimum Total of Parenting Activities

#####

YES, Met Set Aside Minimum

Additional Approval: Executive Director		
Item	Executive Director Name	Date
Needs Assessment	Celestine LaVan	6/18/2026
Overall Title I Plan	Celestine LaVan	6/18/2026
Title I Personnel Plan	Finance	Date
Budget Review - Title I Office	Denise Mattson	6-12-26
Budget Review - Accountant		

Salary	Benefit
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\$19,000.00 #####
\$15,000.00 #####

\$0.00 \$0.00

no funds using FY26 carryover

vers staff only