

2026-2027 Hilton Head island Elementary School Title I Budget Plan

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HILTON HEAD ISLAND ELEMENTARY SCHOOL

DUE JUNE 5, 2026

62

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

	725.00
	400.00
	55.17%
\$	600.00
	\$240,000.00
	\$4,000.00
	\$244,000.00

PERSONNEL/PAYROLL COSTS (5100 and 5200)													
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 ParaProfessional										\$68,000.00		\$55,000.00	
												\$	
Strategy # from SRP	Last Name, First Name	Role	Grade (if applicable)	Subject (if applicable)	FTE	Percent to Grant	PT or FT Position	Salary	Cost to Grant Salary	Account	Cost to Grant Benefits	Account	Total Cost
		TEACHING ASSISTANT			1.00	100%	FT	\$ 35,000.00	\$ 35,000.00	201 112 62 511500	\$ 30,000.00	201 112 62 52XX00	\$ 65,000.00
		TEACHING ASSISTANT			1.00	100%	FT	\$ 33,000.00	\$ 33,000.00	201 112 62 511500	\$ 25,000.00	201 112 62 52XX00	\$ 58,000.00
Parent, Family, and Community Involvement Support										\$38,000.00		\$31,000.00	
												\$	
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	Allocation Total Cost
1		Parent Liaison			1.00	100%	FT	\$ 38,000.00	\$ 38,000.00	201 188 62 511500 XXXXX	\$ 31,000.00	201 188 62 52XX00 XXXXX	\$ 69,000.00
Is the total for contracted personnel less that 90% of allocation? Yes													
Contracted Personnel													
Total Salary Cost \$ 106,000.00 Total Benefit Cost \$ 86,000.00 Total Cost of Contracted Personnel \$ 192,000.00													
PERSONNEL COSTS (5100 through ESS Contracted Services 5300)													
ESS Contracted Personnel Costs													
Total Cost of ESS Contracted Personnel \$ -													
PART TIME OR TEMPORARY PERSONNEL COSTS (5100 and 5200) - NOVATIME or TIMESHEETS ARE USED													
Part Time - Tutor/Interventionist (Paid off Green Timesheet AND within the school day)										\$27,200.00		\$10,406.00	
												\$	
Strategy # from SRP	Last Name, First Name	Description of duties	Grade Levels Served	Aprox Rate of Pay/ Stipend	# Hours Per Week	# Weeks per Year	Salary Cost	Account	Benefit Cost	Account	Benefit Cost	Account	Total Cost
		TUTOR		\$ 32.00	25	17	\$ 13,600.00	201 112 62 511500 90001	\$ 5,203.00	201 1XX 62 52XX00 90001	\$ 5,203.00	201 1XX 62 52XX00 90001	\$ 18,803.00
		TUTOR		\$ 32.00	25	17	\$ 13,600.00	201 112 62 511500 90001	\$ 5,203.00	201 1XX 62 52XX00 90001	\$ 5,203.00	201 1XX 62 52XX00 90001	\$ 18,803.00
				\$ 32.00			\$ -	201 11X 62 511500 90001	\$ -	201 1XX 62 52XX00 90001	\$ -	201 1XX 62 52XX00 90001	\$ -
				\$ 32.00			\$ -	201 11X 62 511500 90001	\$ -	201 1XX 62 52XX00 90001	\$ -	201 1XX 62 52XX00 90001	\$ -

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Extra Duty-After/Before/Saturday School Duties 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)											\$0.00			\$588.00			\$			2,124.00												
Strategy # from SRP	Activity				# Staff	Approx Pay Rate or Stipend	# Hours Per Week	#Weeks per Year	Salary Cost			Account			Benefit Cost			Account			Total Cost											
	Professional Staff				2	\$ 32.00	2	12	\$ 1,536.00			201 175 62 51XX00			\$ 588.00			201 175 62 52XX00			\$ 2,124.00											
	Paraprofessional Staff (Different rates for hourly is actually used)					\$ 16.00			\$ -			201 175 62 51XX00			\$ -			201 175 62 52XX00			\$ -											
	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)																				\$0.00			\$0.00			\$			-		
Strategy # from SRP	Activity				# Staff	Approx Pay Rate or Stipend	# Hours Per Week	#Weeks per Year	Salary Cost			Account			Benefit Cost			Account			Total Cost											
	Professional Staff					\$ 32.00			\$ -			201 188 62 51XX00 XXXXX			\$ -			201 188 62 52XX00 XXXXX			\$ -											
	Paraprofessional Staff					\$ 16.00			\$ -			201 188 62 51XX00 XXXXX			\$ -			201 188 62 52XX00 XXXXX			\$ -											
	Extra Duty-Professional Development 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)																				\$0.00			\$0.00			\$			-		
Strategy # from SRP	Activity				# Staff	Approx Pay Rate or Stipend	# Hours Per Week	#Weeks per Year	Salary Cost			Account			Benefit Cost			Account			Total Cost											
									\$ -			201 224 62 51XX00			\$ -			201 224 62 52XX00			\$ -											
									\$ -			201 224 62 51XX00			\$ -			201 224 62 52XX00			\$ -											
									\$ -			201 224 62 51XX00			\$ -			201 224 62 52XX00			\$ -											
	Temporary/Part Time Personnel				Salary Cost				\$0.00			Benefit Cost			\$10,994.00			TOTAL Cost of Temporary Personnel			\$ 39,730.00											
	Activities (other than personnel) which are planned to support INSTRUCTION in the classroom and during the school day																															
	Educational Experiences/Field Trips for Students Supporting the Curriculum (all cells must be complete)																													\$ 10,926.00		
Strategy # from SRP	Description of Program/Site	Location - City, State		Date or Time of Year	# Attendees	Admission Fee/Other Fee	Total Admission Fee	Transportation Cost Per Trip	Grade Level Standard	Units of Study	Standards-Aligned activities for field experiences			Account			Cost Per Trip															
	MARITIME PORT ROYAL SOUND FOUNDATION	OKATIE SC		12/4	150	\$ 13.00	\$ 1,950.00	\$ 700.00	4TH	SCIENCE	Supports 4th grade life science standards. Students get the experience of walking through a lush maritime forest that transitions to an active salt marsh. Students also have the opportunity to dissect oysters and learn why oysters and these reefs are important to our estuarine system.			201 271 62 566000			\$ 2,650.00															
	MARITIME PORT ROYAL SOUND FOUNDATION	OKATIE,SC		12/18	155	\$ 13.00	\$ 2,015.00	\$ 760.00	1ST	SCIENCE	Supports 1st grade life science standards. Students will take a stroll through the forest while they learn the many characteristics of local plants, how plants and animals interact within the forest, and why the forest is an important ecosystem. Students will also use furs, bones, models, and live animals to classify different groups of animals found in the Lowcountry.			201 271 62 566000			\$ 2,775.00															

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	ARTS CENTER OF COASTAL CAROLINA	HHI, SC	2/27	145	\$ 8.00	\$ 1,160.00	\$ 191.00	3RD	SCIENCE	3-ESS3-1. Make a claim about the effectiveness of a design solution that reduces the impacts of a weather related hazard. Students will view a show that brings amazing instruments, fun interactive songs, cool science, and an environmental message about plastic pollution and climate change. Students will see an oil can guitar, diddley bow, water cooler drums, and weedwhacker-bass among other strange and weird instruments. The show ends with an uplifting segment encouraging students to get involved in the struggle to save the planet.	201 271 62 566000	\$ 1,351.00
	MIGHTY 8TH MUSEUM	POOLER, GA	2/20	165	\$ 11.00	\$ 1,815.00	\$ 750.00	5TH	SOCIAL STUDIES	5.2 CE Examine the primary causes of WWII and the events which led to the U.S. Involvement. Students will have the opportunity to view exhibits and artifacts, have interactive experiences that relate to WWII.	201 271 62 566000	\$ 2,565.00
	MITCHELVILLE FREEDOM PARK	HHI, SC	4/2	145	\$ 8.00	\$ 1,160.00	\$ 425.00	2ND	SCIENCE	Standard 1: Utilize the college and career skills of a historian to study the continuity and changes over time in the United States. The Harriet Tubman Statue "Journey to Freedom" traveling exhibit offers an Immersive and educational experience highlighting Tubman's heroic efforts in leading enslaved people to freedom and her enduring impact on American history.	201 271 62 566000	\$ 1,585.00
Total for CLASSROOM INSTRUCTION												\$ 10,926.00
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												
Supplies for the Parent Engagement Activities											\$ 1,268.00	
Strategy # from SRP	Description of Items						Purpose				Account	Allocation Cost
	Supplies for the Parent Engagement Activities										201 188 62 541000 XXXXX	\$ 1,268.00
Food Costs for Parent and Community Engagement activities Only												\$ 2,200.00
Strategy # from SRP	Name of Parent Activity	Description of Prepared Food Requested				# of Parents Invited	Grade Level(s)	Notes			Account	Allocation Cost
	PARENT LITERACY AND OTHER PARENT ENGAGED ACTIVITIES	PUBLIX, CHIC FILA, NUTRITION GROUP, PIZZA SHOPS; CATUS CATINA JIM AND NICKS									201 188 62 549000 XXXXX	\$ 2,000.00
	PARENT AND COMMUNITY ENGAGEMENTS	PUBLIX, SAM'S CLUB, HARRIS TEETER, WALMART									201 188 62 549000 XXXXX	\$ 200.00
Total for Parent, Family and Community Engagement Supplies and Food Costs												\$ 3,468.00
Activities (other than personnel) which are planned to directly support staff through PROFESSIONAL DEVELOPMENT												
Total for Professional Development												\$ -
Activities (other than personnel) which are planned to directly support students through Guidance, Health Services and Behavior Management Specialist												
Total for Social Emotional Learning												\$ -
TOTAL SCHOOL BUDGET												\$ 246,124

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Amount left to budget

(\$2,124.00)

Please email Denise when budget and needs assessment is complete!

Parenting Set Aside Check

Minimum Total of Parenting Activities

\$ 72,468.00

YES, Met Set Aside Minimum

Additional Approval: Executive Director		
Item	Executive Director Name	Date
Needs Assessment		
Overall Title I Plan		
Title I Personnel Plan		
Finance		Date
Budget Review - Title I Office	Denise Mattson	6/10/26
Budget Review - Accountant		