



## LILBURN MIDDLE SCHOOL TITLE I BUDGET SUMMARY 2023 - 2024

Budget Category	Amount	Percent of Budget	Use of Funds
Salaries/Benefits for Additional Teachers	\$947,453	79.93%	10 Teachers - 6-ELA, 2-Math, 1-Science, 1-Social Studies
Direct Instruction	\$179,611	15.15%	Supplies, Web-based Subscriptions, Audiobooks, Calculators, Instructional Flex Furniture, STEM Field Trips
Instructional Support Training	\$18,394	1.55%	Professional Development
Instructional Support	\$24,329	2.05%	Collaborative Planning
Transportation	\$7,340	0.62%	After-school ELT
Other Support	\$1,340	0.11%	Clerical/Bookkeeper OT
Family Engagement	\$6,876	0.58%	Interpreters for Parent Conferences, Postage
<b>TOTAL ALLOCATION</b>	<b>\$1,185,307</b>	<b>100%</b>	

Title I Wish List	
Item	Cost
Author Visit	\$5,000
Electronic Display Board	\$8,000
Professional Development Stipends	\$12,000
School-wide Presenter	\$5,000
Media Center Furniture	\$10,000
<b>TOTAL:</b>	<b>\$40,000</b>

