

# Coordination of Resources - Comprehensive Budget

After completing this spreadsheet, upload as an attachment to the Coordination of Resources - Comprehensive Budget section (Component 2) of the **Title I Schoolwide Diagnostic for ACIP** or **Title I Targeted Assistance Diagnostic for ACIP** (depending which diagnostic is required for your school).

All yellow spaces should be completed following the directions for each section.

## Coordination of Resources

**Instructions:**

- 1) Enter the number of State Units Earned for each of the 5 areas.
- 2) Enter the number of Units Placed in Building for each of the 5 areas.
- 3) Enter the amount of ADM your building received.

**NOTE:** Foundation Program Information can be located at <https://alsde.onlinehelp.cognia.org/>

	State Units Earned	Placed in Building
1 Number of Classroom Teachers	53.44	53.5
2 Number of Principals	1	1
3 Number of Assistant Principals	1	2
4 Number of Counselors	1.5	2
5 Number of Library/Media Personnel	1	1
6 Total Number of Foundation Program Units	57.94	
7 (Previous Year) Total Number of ADM	840.50	

## Comprehensive Budget

**Instructions:**

- 1) Enter the dollar amount received for Personnel and Benefits for your building.
- 2) Enter the dollar amount for any "Other" State or Local funds received in your building. **If no additional funds were received, put \$0.00.**

Foundation Program (State and Local Funds)		
	Cost per Unit/ADM	Amount Allocated
Salaries	Varies	\$3,334,118
Fringe Benefits	Varies	\$1,271,499
Classroom Instructional Support - Student Materials	\$900.00	\$52,146
Classroom Instructional Support - Technology	\$500.00	\$28,970
Classroom Instructional Support - Library Enhancement	\$157.7247	\$9,139
Classroom Instructional Support - Professional Development	\$100.00	\$5,794
Classroom Instructional Support - Textbooks	\$75.00	\$63,038
Other State or Local Funds	Varies	\$0
<b>TOTAL - Foundation Program (State and Local Funds)</b>		<b>\$4,764,703</b>

**Instructions:** Provide a detailed account of how your school is using State and Local funds. The total amount of money should be accounted for completely.

<b>Foundation Program (State and Local Funds)</b>	<b>\$4,764,703.07</b>
All state and local funds are used as described above: salaries, benefits, and instructional support.	

**Instructions:**

- 1) Enter the dollar amount received for your Title I Allocation.
- 2) Enter the dollar amount received for your Parent and Family Engagement Title I Allocation.

Title I, Part A (General and Parent and Family Engagement)	
	Amount Allocated
Title I Allocation	\$205,320.78
Title I Parent and Family Engagement Allocation	\$8,000.00
TOTAL - Title I, Part A Allocation	\$213,320.78

**Instructions:** Enter the dollar amounts for expenditures that are planned with your Title I Allocation. The REMAINING ALLOCATION row should be blank. If there is a remaining balance, please allocate those funds. For expenditures that do not align with any category, please use the last row - "Other Items Not Included Above". **It is acceptable to have some blanks as long as the total allocation is allocated.**

Title I Allocation	
Supplemental Personnel and Benefits	\$93,368.00
Extended Learning Programs	
Consultants	
Supplies and Materials	\$11,919.68
Printing	
Technology Equipment and Supplies	\$16,833.16
Web-based Subscriptions	\$10,520.00
Literacy (Newspapers   Periodicals   Literacy Books)	
Substitutes	\$6,000.00
Professional Development and Collaborative Planning Stipends	\$7,000.00
Conference Travel and Registration	\$19,800.00
Other Items Not Included Above	\$39,879.94
Total Allocation	\$205,320.78
REMAINING ALLOCATION	

**Instructions:** Provide an account of how your school is using the money in each category. The total amount of money in each category should be accounted for completely. For example: If \$5,000 is the amount for technology, you would need to include the number of units that you would purchase with the \$5,000.

**Title I Allocation**

All expenditures are detailed in the 2022-2023 ACIP.

**Instructions:** Enter the dollar amounts for expenditures that are planned with your Title I Allocation. The REMAINING PARENT AND FAMILY ENGAGEMENT ALLOCATION row should be blank. If there is a remaining balance, please allocate those funds. For expenditures that do not align with any category, please use the last row - "Other Items Not Included Above". **It is acceptable to have some blanks as long as the total allocation is allocated.**

Title I Parent and Family Engagement Allocation (1% set-aside)	
Childcare, Translator, Interpreter, Faciliator Stipends for Parent Engagement Activities	
Postage	\$200.00
Conference Travel and Registration for Family Engagement Conferences	
Supplies and Materials	\$3,000.00
Printing	\$1,550.00
Web-based Subscriptions	
Technology Equipment and Supplies	
Literacy (Newspapers   Periodicals   Literacy Books)	
Other Items Not Included Above	\$3,250.00
Total Parent and Family Engagement Allocation	\$8,000.00
REMAINING PARENT AND FAMILY ENGAGEMENT ALLOCATION	

**Instructions:** Provide an account of how your school is using the money in each category. The total amount of money in each category should be accounted for completely. For example: If \$5,000 is the amount for technology, you would need to include the number of units that you would purchase with the \$5,000.

**Parent and Family Engagement Allocation**

All expenditures are detailed in the 2022-2023 ACIP.

**Instructions:** Enter the dollar amount for any "Other" Federal Funds that are received by the school. If other Federal Funds are received and cannot be included in any category, please include that dollar amount in the last row - "Other Federal Funds". **If no additional funds were received, put \$0.00.**

Other Federal Funds	
	Amount Allocated
Title II - Professional Development & Class Size Reducation	
Title III - English Learners	
Title IV, Part A - Student Support and Academic Enrichment	
Title IV, Part B - 21st Century Community Learning Centers	
Title V - Rural and Low-Income	
Dependent Care	
School Improvement	
Other Federal Funds	\$138,858.00
<b>TOTAL - Other Federal Funds</b>	<b>\$138,858.00</b>

**Instructions:** Provide an account of how your school is using the money in each category. The total amount of money in each category should be accounted for completely. For example: If \$5,000 is the amount for technology, you would need to include the number of units that you would purchase with the \$5,000. **It is acceptable to put N/A in some sections as long as no money was received.**

<b>Title II - Professional Development &amp; Class Size Reducation</b>		
<b>Title III - English Learners</b>		
<b>Title IV, Part A - Student Support and Academic Enrichment</b>		
<b>Title IV, Part B - 21st Century Community Learning Centers</b>		

Title V - Rural and Low-Income

Dependent Care

School Improvement

Other Federal Funds

Math Intervention - Carolyn Bell - \$70541

Reading Interven

\$138,858.00

Total Amount of ALL Federal, State, and Local Funds

\$5,116,881.85