

# 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://www.alabamaachievers.org/wp-content/uploads/2021/06/FY-2022-Lea-Units-By-School.pdf>

		State Units Earned	Placed in Building
1	Number of Classroom Teachers	20.04	20.04
2	Number of Principals	1	1
3	Number of Assistant Principals	0	
4	Number of Counselors	0.5	0.5
5	Number of Library/Media Personnel	1	1
6	Total Number of Foundation Program Units	22.54	
7	(Previous Year) Total Number of ADM	345.05	

## 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	\$1,292,181
Fringe Benefits	Varies	\$488,740
Classroom Instructional Support - Student Materials	\$700.00	\$15,778
Classroom Instructional Support - Technology	\$500.00	\$11,270
Classroom Instructional Support - Library Enhancement	\$157.7247	\$3,555
Classroom Instructional Support - Professional Development	\$100.00	\$2,254
Classroom Instructional Support - Textbooks	\$75.00	\$25,879
Other State or Local Funds	Varies	\$88,197
<b>TOTAL - Foundation Program (State and Local Funds)</b>		<b>\$1,927,854</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>\$1,927,853.86</b>
<p>The funds from the foundation program will be used to pay salaries and benefits for the applicable teaching units in the amount of \$99806. Teachers will use the Instructional Funds to purchase supplies for their classrooms needs in order to teach to the highest standards possible. The Technology Funds will be used to purchase interactive panels for classroom, laptops for mobile computer labs, desktop units for classroom use, and other technology supplies. The Library Enhancement funds will be used to purchase the library automation system and Accelerated Reader incentives for the students. The Professional Development funds will be used to pay registration fees and other expenses for personnel to attend CLAS, MEGA, a counselor's conference, and an assistant principal's conference. The Textbook Funds will be use to purchase the new Math curriculum. The Local funds consist of Fees - \$3640, General - \$34883, Clubs - \$4725, Classes - \$9152, Accomodations - \$2193, Athletics - \$7165, Student Activities - \$6222, Other - \$15594.</p>	

**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	\$140,373.15
Title I Parent and Family Engagement Allocation	\$1,401.21
TOTAL - Title I, Part A Allocation	\$141,774.36

**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	\$99,806.19
Extended Learning Programs	
Consultants	\$300
Supplies and Materials	\$7,067.91
Printing	
Technology Equipment and Supplies	\$8,889.79
Web-based Subscriptions	\$12,374.99
Literacy (Newspapers   Periodicals   Literacy Books)	
Substitutes	\$4,362.75
Professional Development and Collaborative Planning Stipends	\$2,389.81
Conference Travel and Registration	\$4,181.71
Other Items Not Included Above	\$1,000.00
Total Allocation	\$140,373.15
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**

The largest portion of the Title I allocation is used to pay salaries and benefits in the amount of \$99806 for additional units not earned from

**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	
Conference Travel and Registration for Family Engagement Conferences	
Supplies and Materials	
Printing	\$1,445.00
Web-based Subscriptions	
Technology Equipment and Supplies	
Literacy (Newspapers   Periodicals   Literacy Books)	
Other Items Not Included Above	
Total Parent and Family Engagement Allocation	\$1,445.00
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**

Our Parent and Family Engagement Allocation will be used to print newsletters and other materials for parents.

**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 Reduction	
Title III - English Learners	\$0.00
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	\$0.00
School Improvement	\$0.00
Other Federal Funds	
TOTAL - Other Federal Funds	

**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 Reduction</b>		
Transferred to Title I		
<b>Title III - English Learners</b>		
N/A		
<b>Title IV, Part A - Student Support and Academic Enrichment</b>		
Used to support initiatives in music, STEM and MTSS		
<b>Title IV, Part B - 21st Century Community Learning Centers</b>		
N/A		

Title V - Rural and Low-Income		
Transferred to Title I		
Dependent Care		
School Improvement		
Other Federal Funds		
Total Amount of <u>ALL</u> Federal, State, and Local Funds		\$2,053,105.86