

Coordination of Resources - Comprehensive Budget 2021-22

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 A** (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.alabamaachieves.org/wp-content/uploads/2021/01/2022-Lea-Units-By-School.pdf>

	State Units Earned	Placed in
1 Number of Classroom Teachers	21.92	21.92
2 Number of Principals	1	1
3 Number of Assistant Principals	1	0.5
4 Number of Counselors	1.0	1.0
5 Number of Library/Media Personnel	1	1
6 Total Number of Foundation Program Units	25.42	
7 (Previous Year) Total Number of ADM	405.60	

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	\$1,415,741
Fringe Benefits	Varies	\$527,180
Classroom Instructional Support - Student Materials	\$700.00	\$17,794
Classroom Instructional Support - Technology	\$500.00	\$12,710
Classroom Instructional Support - Library Enhancement	\$157.72	\$4,009
Classroom Instructional Support - Professional Development	\$100.00	\$2,542
Classroom Instructional Support - Textbooks	\$75.00	\$30,420
Other State or Local Funds	Varies	\$99,000
TOTAL - Foundation Program (State and Local Funds)		\$2,109,396

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.

Foundation Program (State and Local Funds)	\$2,109,396.00
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The funds from the foundation program will be used to pay salaries and benefits for the applicable teaching units in the amount of \$1,942,921. 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.

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	\$134,546.34
Title I Parent and Family Engagement Allocation	\$1,342.12
TOTAL - Title I, Part A Allocation	\$135,888.46

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	\$92,819.82
Extended Learning Programs	N/A
Consultants	\$300.00
Supplies and Materials	\$3,668.23
Printing	N/A
Technology Equipment and Supplies	\$13,923.03
Web-based Subscriptions	\$12,689.14
Literacy (Newspapers Periodicals Literacy Books)	N/A
Substitutes	\$4,168.85
Professional Development and Collaborative Planning Stipends	\$2,499.94
Conference Travel and Registration	\$3,477.33
Other Items Not Included Above	\$1,000.00
Total Allocation	\$134,546.34
REMAINING ALLOCATION	\$0.00

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 state funds.

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	\$1,342.12
Web-based Subscriptions	
Technology Equipment and Supplies	
Literacy (Newspapers Periodicals Literacy Books)	
Other Items Not Included Above	
Total Parent and Family Engagement Allocation	\$1,342.12
REMAINING PARENT AND FAMILY ENGAGEMENT ALLOCATION	0

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 Reducation	Transferred to Title I
Title III - English Learners	\$0.00
Title IV, Part A - Student Support and Academic Enrichment	\$71,052.00
Title IV, Part B - 21st Century Community Learning Centers	\$0.00
Title V - Rural and Low-Income	Transferred to Title I
Dependent Care	\$0.00
School Improvement	\$0.00
Other Federal Funds - ESSER I, ESSER II, ARP ESSER	\$10,950,445.00
TOTAL - Other Federal Funds	\$11,021,497.00

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.**

Title II - Professional Development & Class Size Reducation		
Transferred to Title I for Title I like activities		
Title III - English Learners		
N/A		
Title IV, Part A - Student Support and Academic Enrichment		
Used to support initiatives in music, STEM and MTSS		

Title IV, Part B - 21st Century Community Learning Centers		
N/A		
Title V - Rural and Low-Income		
Transferred to Title I for Title I like activities		
Dependent Care		
N/A		
School Improvement		
N/A		
Other Federal Funds		
Used to support system initiatives to reduce learning loss caused by the COVID-19 pandemic		
Total Amount of <u>ALL</u> Federal, State, and Local Funds		\$11,157,385.46



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