

# 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	15.37	19.16
2 Number of Principals	1.00	1.00
3 Number of Assistant Principals	1.00	1.00
4 Number of Counselors	1.00	1.00
5 Number of Library/Media Personnel & Career Tech Personnel	1.00	1.00
6 Total Number of Foundation Program Units	19.37	
7 (Previous Year) Total Number of ADM	304.40	

## 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	
Fringe Benefits	Varies	
Classroom Instructional Support - Student Materials	\$900.00	\$17,433
Classroom Instructional Support - Technology	\$500.00	\$9,685
Classroom Instructional Support - Library Enhancement	\$157.72	\$3,055
Classroom Instructional Support - Professional Development	\$100.00	\$1,937
Classroom Instructional Support - Textbooks	\$100.00	\$30,440
Classroom Instructional Support - Common Purchase	\$100.00	\$1,937
Other State or Local Funds	Varies	
<b>TOTAL - Foundation Program (State and Local Funds)</b>		<b>\$62,550</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>\$62,550.04</b>
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The unit's total includes teachers, administrators, counselors, and librarians.

Technology funds in the amount of \$500 \* 19.37 units = \$9,685.00 will be pooled. This money will be used to purchase, replace, and repair our digital technology infrastructure. Maintaining said infrastructure includes but is not limited to: purchasing supplies and parts, paying for repairs to existing technology, purchasing new equipment to place into circulation, and purchasing online digital resources/subscriptions.

Library Enhancement funds in the amount of \$157.72 \* 19.37 units = \$3,055.04 will be placed in the library account and spent by the librarian. The librarian will purchase digital resources and books that will best aid the entire middle school's students and faculty.

Professional Development funds in the amount of \$100.00 \* 19.37 units = \$1,937.00 will be placed in a professional development account. These funds will be used to pay expenses for presenters, pay for professional development travel, and pay for substitutes to cover teacher absences.

Teacher Allocation funds in the amount of \$900.00 per teacher may be spent on instructional materials. The manner in which this money is

**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	\$289,714.51
Title I Parent and Family Engagement Allocation	\$1,992.60
<b>TOTAL - Title I, Part A Allocation</b>	<b>\$291,707.11</b>

**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	\$256,514.51
Extended Learning Programs	
Consultants	
Supplies and Materials	\$7,700.00
Printing	
Technology Equipment and Supplies	\$15,000.00
Web-based Subscriptions	
Literacy (Newspapers   Periodicals   Literacy Books)	
Substitutes	\$2,000.00
Professional Development and Collaborative Planning Stipends	\$8,500.00
Conference Travel and Registration	
Other Items Not Included Above	
<b>Total Allocation</b>	<b>\$289,714.51</b>
<b>REMAINING ALLOCATION</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.

**Title I Allocation**

GMS Salaries/benefits = 256,514.51

**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	\$1,992.60
Printing	
Web-based Subscriptions	
Technology Equipment and Supplies	
Literacy (Newspapers   Periodicals   Literacy Books)	
Other Items Not Included Above	
Total Parent and Family Engagement Allocation	\$1,992.60
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**

6th Grade was allocated \$664.2 and 7th & 8th Grade was allocated \$1328.4 = \$1,992.60 Geneva Middle School will purchase calendar magn

**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	\$2,975.75
Title III - English Learners	\$0.00

Title IV, Part A - Student Support and Academic Enrichment	\$0.00
Title IV, Part B - 21st Century Community Learning Centers	\$0.00
Title V - Rural and Low-Income	\$7,600.00
Dependent Care	
School Improvement	
Other Federal Funds	
TOTAL - Other Federal Funds	\$10,575.75

**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>		
\$2,975.75 - Professional development funds have been budgeted in Title II.		
<b>Title III - English Learners</b>		
0		
<b>Title IV, Part A - Student Support and Academic Enrichment</b>		
0		
<b>Title IV, Part B - 21st Century Community Learning Centers</b>		
0		
<b>Title V - Rural and Low-Income</b>		\$7,600.00
\$7,600 has been budgeted in Title V for GMS Summer School.		
<b>Dependent Care</b>		
0		

School Improvement		
0		
Other Federal Funds		

<b>Computers GMS (IDEA)</b>	500.00	1,000.00	1,500.00
<b>Classroom Supplies GMS (IDEA)</b>	1,200.00	2,300.00	3,500.00
<b>Testing Supplies GMS (IDEA)</b>	1,150.00	1,850.00	3,000.00
<b>PD GMS (IDEA)</b>	200.00	300.00	500.00