

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	19.86	19.86
2	Number of Principals	1	1
3	Number of Assistant Principals	0	0.5
4	Number of Counselors	0.5	0.5
5	Number of Library/Media Personnel	1	1
6	Total Number of Foundation Program Units	22.36	
7	(Previous Year) Total Number of ADM	339.85	

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	\$1,387,406
Fringe Benefits	Varies	\$511,074
Classroom Instructional Support - Student Materials	\$900.00	\$20,124
Classroom Instructional Support - Technology	\$500.00	\$11,180
Classroom Instructional Support - Library Enhancement	\$157.7247	\$3,527
Classroom Instructional Support - Professional Development	\$100.00	\$2,236
Classroom Instructional Support - Textbooks	\$75.00	\$25,489
Other State or Local Funds	Varies	
TOTAL - Foundation Program (State and Local Funds)		\$1,961,035

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)	\$1,961,035.47
Salaries/Fringe Benefits - used for teachers/administrators salaries and benefits; Classroom Instructional Support - Student Materials - teachers will purchase instructional materials for their classrooms; Classroom Instructional Support - Technology- will be used to purchase a printer (\$200), 2 document cameras (358), 21 laptops in connection with a grant (10,500), 6 web cameras (122); Classroom Instructional Support - Library Enhancement - will be used to purchase the circulation software program (600), book crates/supplies (1000), books (1926.61); Classroom Instructional Support - Professional Development - Assistant Principal conference registration/travel (400), Counsleors conference registration/travel (700), CLAS Conference registration/travel (750), substituties for professional development (386); Classroom Instructional Support - Textbooks - will be used to purchase new textbooks (25,489)	

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	\$108,837.90
Title I Parent and Family Engagement Allocation	\$1,264.64
TOTAL - Title I, Part A Allocation	\$110,102.54

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	\$76,706.80
Extended Learning Programs	
Consultants	
Supplies and Materials	\$2,941.45
Printing	
Technology Equipment and Supplies	\$10,500.00
Web-based Subscriptions	\$8,025.00
Literacy (Newspapers Periodicals Literacy Books)	
Substitutes	\$3,878.00
Professional Development and Collaborative Planning Stipends	\$1,786.65
Conference Travel and Registration	\$5,000.00
Other Items Not Included Above	
Total Allocation	\$108,837.90
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

Salaries and Benefits - \$76,706.80; Professional Development travel expenses - \$4000; PD Registrations/Fees - \$1000; Substitutes for Title I p

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	\$1,264.64
Web-based Subscriptions	
Technology Equipment and Supplies	
Literacy (Newspapers Periodicals Literacy Books)	
Other Items Not Included Above	
Total Parent and Family Engagement Allocation	\$1,264.64
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

Parent Involvement and Newsletters - 1264.64

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	
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	
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.**

Title II - Professional Development & Class Size Reduction		
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		
Total Amount of <u>ALL</u> Federal, State, and Local Funds		\$2,071,138.01