

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.alsde.edu/dept/data/Foundation%20Reports%20Tabbed/FY%202021%20SupplementalSchool.pdf>

	State Units Earned	Placed in Building
1 Number of Classroom Teachers	18.38	25
2 Number of Principals	1	1
3 Number of Assistant Principals	0.5	1
4 Number of Counselors	1	1
5 Number of Library/Media Personnel	1	1
6 Total Number of Foundation Program Units	21.88	
7 (Previous Year) Total Number of ADM		

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	\$1,181,825
Fringe Benefits	Varies	\$460,261
Classroom Instructional Support - Student Materials	\$600.00	\$13,128
Classroom Instructional Support - Technology	\$350.00	\$7,658
Classroom Instructional Support - Library Enhancement	\$157.7247	\$3,451
Classroom Instructional Support - Professional Development	\$100.00	\$2,188
Classroom Instructional Support - Textbooks	\$75.00	
Other State or Local Funds	Varies	
TOTAL - Foundation Program (State and Local Funds)		\$1,668,511

Instructions: Provide an detailed 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 the last section as long as no money was received.**

Classroom Instructional Support - Student Materials		\$13,128.00
Classroom Instructional Support - Technology		\$7,658.00
Classroom Instructional Support - Library Enhancement		\$3,451.02
Classroom Instructional Support - Professional Development		\$2,188.00
Other State or Local Funds		

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	\$153,832.00
Title I Parent and Family Engagement Allocation	\$1,217.40
TOTAL - Title I, Part A Allocation	\$155,049.40

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	\$153,832.00
Extended Learning Programs	
Consultants	
Supplies and Materials	
Printing	
Technology Equipment and Supplies	
Web-based Subscriptions	
Literacy (Newspapers Periodicals Literacy Books)	
Substitutes	
Professional Development and Collaborative Planning Stipends	
Conference Travel and Registration	
Other Items Not Included Above	
Total Allocation	\$153,832.00
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
For instructional staff

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	\$1,217.40
Printing	
Web-based Subscriptions	
Technology Equipment and Supplies	
Literacy (Newspapers Periodicals Literacy Books)	
Other Items Not Included Above	
Total Parent and Family Engagement Allocation	\$1,217.40
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

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	\$6,600.30
Title III - English Learners	\$0.00
Title IV, Part A - Student Support and Academic Enrichment	\$11,989.90
Title IV, Part B - 21st Century Community Learning Centers	\$0.00
Title V - Rural and Low-Income	\$0.00
Dependent Care	\$0.00
School Improvement	\$0.00
Other Federal Funds	\$0.00
TOTAL - Other Federal Funds	\$18,590.20

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		\$6,600.30
Title III - English Learners		
Title IV, Part A - Student Support and Academic Enrichment		\$11,989.90
Title IV, Part B - 21st Century Community Learning Centers		
Use funds for safety		

Title V - Rural and Low-Income		
Dependent Care		
School Improvement		
Other Federal Funds		
Total Amount of <u>ALL</u> Federal, State, and Local Funds		\$1,842,150.62