

Title I Supplement Not Supplant Methodology

Waco Independent School District

2023-2024

The following methodology is used by Waco Independent School District to allocate state and local funds to each school (including Title I schools) to ensure that each receives all state and local funds it would otherwise receive without federal Title I funds. All 22 WISD schools are Title I Schoolwide campuses.

Staffing

The District uses staffing guidelines for elementary schools, middle schools and high schools which utilize a formula-driven allocation process that promotes equity and flexibility. A chart outlining these guidelines is attached to this document (see Appendix A – Staffing Allotment Overview). Staffing allocations are discussed and planned for with HR personnel, Assistant Superintendent of Curriculum and Instruction, Assistant Superintendent of Finance and Operations, Director of State and Federal Programs, Executive Director of Elementary or Secondary Education, and campus principals in March and April of each year based on pupil projections and the staffing allotment worksheet (see Appendix A – Staffing Allotment Overview and Appendix B – Budget Development Timeline). Staff are hired based upon these guidelines.

Campus Non-Payroll Budgets

Campus level non-payroll budgets are developed based upon ADA and revenue projections following the timeline in Appendix B. Campuses receive a per pupil allocation for basic instructional supplies using a per pupil allocation tied to grade levels (see Appendix C – Non-Payroll Allocations). All other non-payroll budgets are centralized and managed by the commensurate centralized services guidelines. Such costs include copiers, substitutes, utilities, stipends, transportation, etc. There are no formal guidelines limiting dollar amounts allocated per campus in these areas.

Centralized Services Budget Development

Allocations for centralized services are based on original budgets for the prior school year and any new approved additional funds meeting identified needs. Budgets are adjusted for the following:

- Year-to-date amendments increasing or decreasing organization budgets for recurring costs;
- Reductions for one-time additional requests funded in current year's original budget.

Adjustments may be made within divisional allocations between departments at the Assistant Superintendent of Finance and Operation's discretion. Any and all costs historically budgeted by a department must continue to be budgeted unless other arrangements have been made with the Budget Office to include these costs under another budget. Services provided by departments are delivered to campuses on an as-needed basis aligned to programmatic guidelines.

State Compensatory Education (SCE) Allocations

Campus allocations for SCE funds are based upon a per pupil allocation based on Tiers 1-5 of the Census Block. For current year PPA see appendix C – Non-Payroll Allocations). Timelines for allocation planning are included in Appendix B.

Centralized services are also budgeted for and provided with State Compensatory Education funds.

These services are planned for, budgeted and provided based upon a district-level comprehensive needs assessment and tied directly to the District Improvement Plan through a planning process engaged in annually by the District Leadership Team. HB 3 requires that 55% of the allotment be spent on direct costs eligible under the SCE program.

State Bilingual Allocations

State level Bilingual Education allotments are budgeted primarily to provide stipends to teachers at campuses who hold ESL or Bilingual teaching certificates. These stipends are based upon certification with ESL certified teachers receiving up to \$2,000 and Bilingual certified teachers receiving up to \$5,000. Teachers receive these stipends provided they are working with identified Bilingual / ESL students. The remainder of these funds are budgeted for centralized services provided to campuses on an as-needed basis. Campuses do not receive an allotment directly from these funds.

State Special Education Allocations

State level Special Education allotments are budgeted for centralized services provided to campuses on an as-needed basis. Campuses do not receive an allotment directly from these funds.

State Career and Technology Education Allocations

State level Career and Technology Education allotments are allocated based upon a 3-year Long Range Plan. Stakeholders meet on an annual basis to determine programmatic needs for each high school campus tied to these funds and outlined in the plan. Funds are distributed accordingly.

Appendix A - Staffing Allotment Overview

ELEM 2022-2023 Staff Allotment Guidelines		
Administrative Staff		
Principal	Per Campus	1
Assistant Principal	0-649	1
	650-749	1 AP or 1 Counselor
	750+	2
Counselor	0-649	1
	650-749	1 AP or 1 Counselor
	750+	2
Teachers		
PK- Teacher		22 to 1
Kinder		22 to 1
1st		22 to 1
2nd		22 to 1
3rd		22 to 1
4th		22 to 1
5th		24 to 1
Special Teacher (EE)	PPCD	
		Total Teacher FTEs
Aides		
PK and Primary Literacy Aides PK-K		1 Aide per Teacher
Primary Literacy Aides 1st and 2nd	1 per 2 Teachers	
ISS Aide		
Extracurricular		
Fine Art(s) Music/Art	0-350	1
Fine Art(s) Music/Art	351+	2
P E Teacher	0-400	1
P E Teacher No Aide	701+	2
P E Aide	401-700	1
Library or Media Aide	Per Campus	1
Support Staff		
LVN	0-499	1
LVN or RN for Medical Fragile	500+	1
Secretary	Per Campus	1
PEIMS Clerk	Per Campus	1
Clerk	0-599	1
	600+	2

Middle School Staff Allotment Guidelines

Projected Student Enrollment

Administrative Staff

CTE FTEs (Students)

Student Enrollment Less CTE

Principal Dean	Per Campus	1
	800+	1
Assistant Principal	0-499	1 AP or 1 Counselor
	500-799	2
	800+	3
Counselor	0-399	1 AP or 1 Counselor
	400+	2

Teachers

General Teacher FTEs

*Allotted Regular FTEs are based off of projected student enrollment.

*Electives listed below are included in general FTE allotment.

(24:1 ratio)

Total Teacher FTEs

Reading Teachers
TRE allotted two each

Aides

Local Instructional Aide (not allotted)

Extracurricular

Physical Education Teachers	0-749	2
	750+	3
Band Director	60+	1
Assistant Band Director	100-199	1
	200+	2
Choir Director	0-74	1
	75+	1

Support Staff

ISS Aide

Librarian will be replaced with Library Aide through Attrition.
2 aides or 1 librarian

Secretary

LVN

PEIMS Clerk	0-500	1
	501-1000	2
	1001 +	3
Office Clerk	0-599	1
	600+	2

High School Staff Allotment Guidelines

Student Enrollment	
CTE FTEs	
Student Enrollment Less CTE	
Administrative Staff	
Principal	1
Dean	
Assistant Principals	
900+	3
1200-1499	1
1500-1799	1
1800+	1
Counselor	
0-500	1
500-1000	2
1001-1500	3
1501+	4
Teachers	
Allotted Regular FTEs are based off of projected student enrollment less CTE students = $SUM(C4)*8/24/6$	
Total Actual/Allotted FTEs	
Extracurricular	
Band Director	
Assistant Band Director	
0-99	1
100+	2
Choir Director	
Asst Choir Director	
101-149	1
150+	2
Head Football Coach	1
Football Defensive/Offensive	2
JROTC	2
Librarian	1
Library Aide	1
RN	1
Clinical Aide (Medically Fragile Only)	

Support Staff	
ISS Aide	1
Campus Technology Specialist	1
CCMR Specialist	1
PEIMS Specialist	
0-400	1
401-800	2
801-1200	3
1201	4
Para Registrar II	2
Secretary	1
Book Keeper	1
Receptionist	1
PDS Site Coord.	