

Title I Supplement Not Supplant Methodology

Waco Independent School District

2025-2026

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. 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 Operations 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. 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 annually by the District Leadership Team.

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 \$6,000. 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

Elementary School Staffing Guidelines

Position	Enrollment	Allocation	Ratio
ADMINISTRATIVE/SUPPORT			
Principal	N/A	1	
Assistant Principal	350-749	1	
	750+	2	
Counselor	0-649	1	
	650-749	1.5	<i>*Based on need*</i>
	750+	2	
Librarian/Library Media Specialist	up to 1,000	1	
Registered Nurse	up to 1,000	1	<i>*LVN converts to RN due to attrition*</i>
Position	Enrollment	Allocation	Ratio
ELEMENTARY CLERICAL			
Secretary	N/A	1	
PEIMS Clerk	N/A	1	
Office Clerk	0-599	1	
	600+	2	
EDUCATIONAL PARAPROFESSIONAL			
PreK		1 per teacher	1:22
Kinder Primary Literacy		1 per (2) Teachers	1:44
PE	401-700	1	
PE (no additional teacher)	701+	2	
SpEd – Inclusion		Based on Need	1:20
SpEd – ECSE		Based on Need	1:4
SpEd – ACHIEVE		Based on Need	1:4
SpEd – ASPIRE		Based on Need	1:3
SpEd – SAIL		Based on Need	1:3
Position	Enrollment	Allocation	Ratio
ELEMENTARY TEACHERS*			
PreK			1:22
K			1:22
1st			1:22
2nd			1:22
3rd			1:22
4th			1:23
5th			1:25
PE	0-700	1	
PE (no aide)	701+	2	
Music		1	
Art		1	
Resource/Inclusion			1:7/1:30

ESCE			1:12
Special Education – ACHIEVE/ASPIRE			1:12/1:10
Special Education – SAIL			1:8

Middle School Staffing Guidelines

Position	Enrollment	Allocation	Ratio
ADMINISTRATIVE/SUPPORT			
Principal	N/A	1	
Assistant Principal	0-499	1	
	500-799	2	
	800+	3	
Counselor	0-399	1	
	400 - 699	2	
	700+	3	
Librarian/Library Media Specialist	up to 1,000	1	
Registered Nurse	up to 1,000	1	
Position	Enrollment	Allocation	Ratio
MIDDLE SCHOOL CLERICAL			
Secretary		1	
PEIMS Clerk	0-500	1	
	501-1000	2	
	1001+	3	
Office Clerk	0-599	1	
	600+	2	
EDUCATIONAL PARAPROFESSIONAL			
In-School Suspension		1	
SpEd – Inclusion			1:24
SpEd – ACHIEVE			1:4
SpEd – ASPIRE			1:4
SpEd – SAIL			1:3
Position	Enrollment	Allocation	Ratio
MIDDLE SCHOOL TEACHERS*			
Classroom Teacher**			1:25
Physical Education	0-749	2	
	750+	3	
Choir (suggested load)			
Director	0-175	1	
Asst Director	176-275+	1.5	
Band (suggested load)			
Director	0-115	1	
Asst Director	116-275	1	

Orchestra (suggested load)			
Director	0-150	1	
Asst Director	151-300+	1	
Theatre (suggested load)			
Director	0-150	1	
Asst Director	151-300+	1	
Resource/Inclusion			1:15/1:30
Special Education – ACHIEVE/ASPIRE			1:12/1:10
Special Education – SAIL			1:8
**Includes core teachers			

Middle School Staffing Guidelines

Position	Enrollment	Allocation	Ratio
ADMINISTRATIVE/SUPPORT			
Principal	N/A	1	
Assistant Principal	0-499	1	
	500-799	2	
	800+	3	
Counselor	0-399	1	
	400 - 699	2	
	700+	3	
Librarian/Library Media Specialist	up to 1,000	1	
Registered Nurse	up to 1,000	1	
Position	Enrollment	Allocation	Ratio
MIDDLE SCHOOL CLERICAL			
Secretary		1	
PEIMS Clerk	0-500	1	
	501-1000	2	
	1001+	3	
Office Clerk	0-599	1	
	600+	2	
EDUCATIONAL PARAPROFESSIONAL			
In-School Suspension		1	
SpEd – Inclusion			1:24
SpEd – ACHIEVE			1:4
SpEd – ASPIRE			1:4
SpEd – SAIL			1:3
Position	Enrollment	Allocation	Ratio
MIDDLE SCHOOL TEACHERS*			
Classroom Teacher**			1:25
Physical Education	0-749	2	

	750+	3	
Choir (suggested load)			
Director	0-175	1	
Asst Director	176-275+	1.5	
Band (suggested load)			
Director	0-115	1	
Asst Director	116-275	1	
Orchestra (suggested load)			
Director	0-150	1	
Asst Director	151-300+	1	
Theatre (suggested load)			
Director	0-150	1	
Asst Director	151-300+	1	
Resource/Inclusion			1:15/1:30
Special Education – ACHIEVE/ASPIRE			1:12/1:10
Special Education – SAIL			1:8
**Includes core teachers			

High School Staffing Guidelines

Position	Enrollment	Allocation	Ratio
ADMINISTRATIVE/SUPPORT			
Principal	N/A	1	
Associate	N/A	1	
Asst Principal	900-1199	3	
	1200-1499	4	
Counselor	0-500	1	
	500-1000	2	
	1001-1500	3	
	1501+	4	
Librarian/Library Media Specialist	up to 2,000	1	
Nurse	up to 2,000	1	
Position	Enrollment	Allocation	Ratio
HIGH SCHOOL CLERICAL			
Para Registrar II		2	
Secretary		1	
Bookkeeper		1	
Receptionist		1	
EDUCATIONAL PARAPROFESSIONAL			
Library		1	
Clinical Aide		1	(Medically Fragile Only)
In-School Suspension		1	

SpEd – Inclusion		1:15	
SpEd – ACHIEVE/ASPIRE		1:3	
SpEd – SAIL		1:3	
Position	Enrollment	Allocation	Ratio
HIGH SCHOOL TEACHERS*			
Classroom Teacher**			1:25
Choir (suggested load)			
Director	101-149	1	
Asst Director	150+	1	
Band (suggested load)			
Director	0-99	1	
Assistant Director	100+	2	
Theatre (suggested load)			
Director	0-150	1	
Assistant Director	151-300+	1	
Orchestra (suggested load)			
Director	0-150	1	
Assistant Director	151-300+	1	

Athletic trainer	0 – 1,000	1	
	1,001-2,000	2	
Head Football Coach		1	
Football Defensive/Offensive		1	
JROTC		2	
Campus Technology Specialist		1	
CCMR Specialist		1	
PEIMS Specialist	0-400	1	
	401-800	2	
	801-1200	3	
	1201	4	
Resource/Inclusion			1:15
Special Education – ACHIEVE/ASPIRE			1:12/1:10
Special Education – SAIL			1:8
**Includes core teachers			

Appendix B – Budget Development Timeline

Month	Activity
February	Complete yearly pupil projections for district and campus
March	Distribution of campus pupil projections to principals
March	Prepare preliminary property tax and state aid revenue
March	Prepare special programs allocations and campus non payroll allotments
March	Revise ADA & revenue projections based on fourth six weeks
March	Complete campus staffing meetings based on staffing allotment worksheets and pupil projection- campus, Human Resources, special programs managers
April	Due date for elementary campus non payroll budgets and additional requests
May	Due date for secondary campus and non payroll budgets and additional questions
May	Revises ADA & revenue projections based on fifth six weeks
June	Finalize staffing based on staffing allotment worksheets and pupil projection- campus and Human Resources
June	Complete review of Title I, State Compensatory Education, Career & Technical Education budgets- campus principal and program managers
June	Budget Updates - present preliminary property values, update estimates
June	Revise ADA & revenue projections based on sixth six weeks
August	Finalize and post budget

Appendix C- Non Payroll Allocations

2024 Federal Campus Identification	2024 Campus State Accountability Rating	Per pupil Allocation At-Risk Students (SCE)
Comp Support	and/or F	2,800
Targeted Support / Comp Feeder	and/or D, F	2,500
Add Support Improve, Targeted, Target Feeder	and/or C, B	2,400
No Fed Identification	and/or D	2,100
No Fed Identification	and/or C, B	2,000