

Socorro Independent School District

**BUDGET DEVELOPMENT
AND
ALLOCATION PROCESS**

**2020-2021
EPAC Meeting #5
February 18, 2021**

**Dr. Adam Starke
Director
State/Federal Programs**



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Staffing and Budgeting

- In our January 2021 EPAC Meeting, our Human Resources Directors demonstrated the regulations and formulas our District uses to determine how each of our schools are provided the majority of their faculty and staff members.
- These rules have certain modifications depending on whether a school is an elementary, a PK-8, a middle school, or a high school.



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Staffing and Budgeting

- Teachers are staffed by the elementary/secondary formulas, and other staff such as librarians, nurses, counselors, administrators, office staff, and some specific paraprofessional positions are staffed by the guidelines in Administrative Regulation EEB.
- Custodial staffing, Child Nutrition Services staffing, and police officers/security officers for schools are determined through the Administrative Services and Operations divisions, in cooperation with Human Resources.



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Staffing and Budgeting

- Our Financial Services Division and Human Resources Division work together to establish salary schedules for all “families” of employees that our District has.
- The single biggest expenditure in any school district’s budget is salaries, and ours is no exception. The general fund, through a set of differently intended state and local funds, pays nearly all employee salaries with some exceptions (different federal funding sources are used to compensate approximately 700-800 employees per year).



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Campus Budget Structure

- A school clearly must be fully staffed to properly serve all students, and that is a large and non-negotiable part of the equation.
- However, once all personnel are in place, resources are required to provide daily instruction to our students and to manage daily operations at the school. And, of course, resources come with a cost.



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Campus Budget Structure

- All campuses receive general allotments for instructional and operational services, and most of these are based on per-pupil multipliers.
- Some per-pupil multipliers will differ based on whether the school is an elementary, middle, or high school, and specific instructional programs that are added to the basic allotment have different multipliers reflective of need. The most important premise is equitable distribution based on enrollment and special populations.



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Campus Budget: Instruction

- **Gifted and Talented:** All students receiving G/T services are funded at **\$130.00 per student district-wide.**
- **Bilingual Education:** All students receiving bilingual education services are funded at **\$57.00 per student district-wide.**
- **State Compensatory Education:** All students coded at-risk are funded at **\$35.00 per student district-wide.**



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Campus Budget: Instruction

- **College, Career, and Military Readiness (CCMR)**: All students enrolled in high school are funded at **\$26.00 per student district-wide.**
- **Special Education**: Students receiving special education services are funded based on the number of teachers, sections, and specific units at each campus, **making the amount of funding variable by campus.**



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Campus Budget: Operations

- **Building Maintenance**: The following "flat rate" amounts are received by each campus each school year:
 - Elementary Schools: **\$4,500.00**
 - Middle Schools: **\$6,000.00**
 - High Schools: **\$19,000.00**



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Campus Budget: Operations

- **Custodial Supplies:** All campuses receive **\$14.00 per student district-wide.** All campuses receive at least **\$6,000.00.**
- **Staff Development:** All campuses receive **\$70.00 per teacher district-wide.**



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Title I, Part A Campus Funding

- State and local funds, both basic and those with a specific program intent, are **supplemented** by a variety of federal funding sources. Federal program funding flows to the campus level in the form of supplemental programs and personnel.
- **Title I, Part A** is a large and most familiar federal funding source that is awarded to school districts. While other federal grant programs are also designed to further specific educational goals, Title I-A is unique in the fact that **70% of the yearly award must be distributed to campuses.**



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Title I, Part A Campus Funding

- To determine a campus Title I-A budget, the following steps are taken:

-The fiscal year's award amount is multiplied by **.70**. This amount is set for campus disbursement.

-The fiscal year's award amount is multiplied by **.0095**. This amount is required to be disbursed specifically for campus parent/family engagement.

-The two amounts above are divided by the number of **economically disadvantaged** students in the district to obtain the per-pupil amounts.

The per-pupil amounts are then multiplied by **the number of economically disadvantaged students enrolled at a specific campus**, creating the Title I-A amount to be budgeted for the campus.



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Title I, Part A Campus Funding

- Range of District Title I-A Budget Amounts, 20-21:
 - Elementary:** \$105,789 to \$280,730
 - PK-8:** \$185,915 to \$261,307
 - Middle School:** \$97,908 to \$265,096
 - High School:** \$487,623 to \$661,970



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Title I, Part A Campus Funding

- After an approximate 4% set-aside for indirect cost, the remaining 26% of Title I-A funds are administered at the district level. It is important to keep in mind that this remaining percentage is used to finance supplemental district initiatives that are designed to benefit students at all campuses.
- While federal funding, in this case Title I-A, acts as a needed equalizer for districts/campuses with a greater than 40% economically disadvantaged population, **it is not permitted to supplant (take the place) state/local funds that fund required programs and services. All federal expenditures must be supplemental (additional) to state/local funds.**



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Looking Ahead: 2021-2022

- Campus staffing and budget planning meetings are being set now and will take place in early March. The budget setup and the amounts in each funding source are integral to comprehensive needs assessment and improvement plan development at the campus (and district). Each year, it is vital that needs are mapped out and adjustments are made, because....

"A BUDGET WILL NOT WORK UNLESS YOU DO."



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THANK YOU TEAM EPAC!

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