**The Budget Process**

PSJA uses a standard budget process. Each campus estimates the projected enrollment for the following year. The PSJA budget office uses the estimated enrollment numbers to generate a per pupil cost and allocates each campus a budget based on its projected enrollment. Each campus principal or school leader creates a budget based on the funding allocated to it.

**FUNDING SOURCES FOR ALL ASPECTS OF CCTA EXCEPT BUILDING COSTS:**

* **Career & Technology Education (CATE) (164)[[1]](#footnote-1)**: For course fee for students attending the dual enrollment classes, from a funding program designed to prepare young people to manage the dual roles of family member and wage earner. Funds instructional costs only.
* **Special Education (162)**: For students on Individual Education Plans (IEPs), this funds instructional costs only
* **State Compensatory (166)**: Section 29.081 of the Texas Education Code (TEC) defines compensatory education as programs and/or services designed to supplement the regular education program for students identified as at risk of dropping out of school. The purpose is to increase the academic achievement and reduce the dropout rate of these students.
* **Texas High School Success Initiative (409)**: HB 2237 legislation created this program to implement dropout recovery and prevention, and college and career readiness. Includes ADA and Optional Flexible funding. Funds instructional costs, curriculum and instructional development, and community services.
* **Texas High School Completion & Success Grant (429)**: Funds instructional costs and curriculum and instructional development. CCTA used these funds for salaries, but this funding is no longer available.

**LOCAL FUNDING**

* **General Fund (199)**: A combination of state and district funds, used strategically for costs related to instruction, institution resources/media, school administration, guidance, social work, plant maintenance and operations, and community service.
* **Texas High School Allotment Fund**: Created by Texas Legislature to support high school completion initiatives and prepare underachieving students to enter higher education. PSJA receives $275 per student in high school to improve the school graduation rate and college readiness. This pays for the dual enrollment district-wide except for CATE and certain teachers who are teaching college readiness.

**FEDERAL FUNDS**

* **ESEA Title I Regular (211)**: The Texas Title I Priority Schools grant program provides funding to LEAs for use in Title I schools identified for improvement, corrective action, or restructuring. It also provides funding for other eligible schools that demonstrate the greatest need and the strongest commitment to use the funds to provide adequate resources to raise substantially the achievement of their students and enable the schools to make adequate yearly progress and exit improvement status. Funds instruction, curriculum and instructional development, and community services.
* **Carl D. Perkins-Career & Technology (244)**: The purpose of this Act is to develop more fully the academic and career and technical skills of secondary education students and postsecondary education students who elect to enroll in career and technical education programs. Used for instructional purposes

**GRANTS**

CCTA solicits grant money from local and national foundations and other funders.

1. Number in parenthesis ( ) is the PEIMs number for this fund. [↑](#footnote-ref-1)