

**REGULAR MEETING OF THE GOVERNING BOARD
OF THE ALAMO COLLEGIATE NETWORK,
A GOVERNING BOARD FOR PARTNERSHIPS BETWEEN
INDEPENDENT SCHOOL DISTRICTS
AND THE ALAMO COMMUNITY COLLEGE DISTRICT**

**WEDNESDAY, SEPTEMBER 27, 2023
4:00 PM**

**ALAMO COLLEGES DISTRICT
Multipurpose Conference Center/Board Room
2222 N. Alamo St.
San Antonio, TX 78215**

NOTICE IS HEREBY GIVEN THAT THE REGULAR MEETING OF THE GOVERNING BOARD OF THE ALAMO COLLEGIATE NETWORK WILL BE HELD AT THE PHYSICAL LOCATION REFERENCED ABOVE ON WEDNESDAY, SEPTEMBER 27, 2023. FEWER THAN A QUORUM OF BOARD MEMBERS MAY ATTEND REMOTELY BY VIDEO CONFERENCE AS AUTHORIZED BY TEXAS GOVERNMENT CODE SECTION 551.127.

The Alamo Collegiate Network Board meeting is being held for the reasons listed below, is authorized in accordance with the Texas Government Code, §§ 551.001 - 551.146. Verification of Notice of Meeting and Agenda are on file in the Office of the Chancellor. Executive Session, if required, is authorized by Chapter 551 and will be conducted prior to the conclusion of the meeting. If it is decided during the course of the meeting that discussion of any item listed on the agenda should be held in Executive Session, the Board will convene in Executive Session in accordance with Tex. Govt. Code §§ 551.071 - 551.094. In order to vote on items discussed in Executive Session, the Board must take action in the open portion of the meeting on items discussed in the Executive Session. The Board will consider, discuss, and take appropriate action regarding the following items:

AGENDA

- | | | |
|-----------|--|----|
| 1. | CALL TO ORDER | |
| 2. | CERTIFICATION AND POSTING OF NOTICE | |
| 3. | ROLL CALL | |
| 4. | PLEDGE OF ALLEGIANCE | |
| 5. | CITIZENS TO BE HEARD | |
| | A. Registration: 3:00 PM - 3:55 PM | |
| 6. | APPROVAL OF MINUTES | |
| | A. Discussion and Possible Action on Minutes of the Regular Alamo Collegiate Network Board Meeting on March 29, 2023 | 3 |
| 7. | BOARD PRESENTATIONS | |
| | A. Alamo Collegiate Network Quarterly Update | 6 |
| | Presenter: Sara Mann | |
| 8. | NEW BUSINESS | |
| | A. Discussion and Possible Action on Approval of 2023-2024 Alamo Collegiate | 16 |

Network Campus Budgets

Presenter: Sara Mann

B. Discussion and Possible Action on Approval of Future Alamo Collegiate
Network Board Meeting Dates

34

Presenter: Sara Mann

9. EXECUTIVE SESSION

A. Pursuant to §551.071, Texas Government Code, the Board may consult with its attorneys to seek their advice on matter(s) in which the duty of the attorney(s) to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with this chapter.

B. Pursuant to § 551.071, Texas Government Code, the Board may consult with its attorneys about pending and threatened litigations.

C. Pursuant to §551.072, Texas Government Code, the Board may deliberate the purchase, exchange, lease or value of real property.

D. Pursuant to §551.074, Texas Government Code, the Board may deliberate the appointment, employment, evaluation, reassignment, duties, performance of duties, discipline, or dismissal of a public officer or employee(s).

E. Any action on these matters will be taken in Open Session.

10. RECONVENE OPEN MEETING

A. Discussion and Possible Action on Items Discussed in Executive Session.

11. ADJOURNMENT

POSTED AT THE
ALAMO COMMUNITY COLLEGE DISTRICT
2222 N. Alamo St.; San Antonio, TX 78215 at
4:00 PM ON THIS 22nd DAY OF SEPTEMBER

This meeting site is wheelchair accessible. The accessible entrance is located at the side entrance of the Multipurpose Conference Center/Boardroom (Building D). Accessible parking spaces are located in front of Building C, located in the parking lot that faces N. Alamo Street. Auxiliary aids and services are available upon request (interpreters for the hearing impaired must be requested twenty-four hours prior to the meeting) by emailing Kristi Booth at kbooth@alamo.edu.

The following notices apply to this meeting.

Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun

Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly.

Dr. Mike Flores
Board Chairman

Discussion and Possible Action on Approval of Minutes of the Regular Alamo Collegiate Network Board Meeting on March 29, 2023

Presented and recommended for approval to the Alamo Collegiate Network Board of Trustees on September 27, 2023

MINUTE ORDER:

“The minutes of the Regular Board Meeting of the Alamo Collegiate Network held on March 29, 2023 are hereby approved.”

PURPOSE:

To officially approve the minutes of the Regular Board Meeting of the Alamo Collegiate Network held on March 29, 2023.

BACKGROUND:

The Alamo Collegiate Network is required by SB 1882 to hold a minimum of three annual meetings and make minutes of the meetings available to the public.

ATTACHMENTS:

Minutes - Alamo Collegiate Network Meeting March 29, 2023

Dr. Mike Flores
Board Chairman

Date



ALAMO
COLLEGES
DISTRICT

Alamo Collegiate Network

**MINUTES
REGULAR MEETING OF THE GOVERNING BOARD
OF THE ALAMO COLLEGIATE NETWORK,
A GOVERNING BOARD FOR PARTNERSHIPS BETWEEN
INDEPENDENT SCHOOL DISTRICTS
AND THE ALAMO COMMUNITY COLLEGE DISTRICT**

**WEDNESDAY, MARCH 29, 2023
4:00 PM**

1. CALL TO ORDER

Dr. Yvonne Katz called the Regular Meeting of the Governing Board of the Alamo Collegiate Network to order on Wednesday, March 29, 2023 at 4:00 PM.

2. CERTIFICATION AND POSTING OF NOTICE

The meeting was posted in accordance with the Texas Open Meetings Act, Texas Government Code, Chapter 551.

3. ROLL CALL

The following board members were present:

Dr. Robert Garza
Ms. Samantha Gallegos
Dr. Yvonne Katz
Dr. Adena Williams Loston (arrived at 4:14)
Dr. Naydeen Gonzalez-DeJesus

Dr. Katz announced that a quorum of board members was present.

4. PLEDGE OF ALLEGIANCE

The pledge was recited.

5. CITIZENS TO BE HEARD

There were no citizens to be heard.

6. APPROVAL OF MINUTES

A. Discussion and Possible Action on Approval of Minutes of the Regular Alamo Collegiate Network Board Meeting on December 14, 2022

On a motion by Dr. Garza, seconded by Ms. Gallegos and by unanimous vote of the Board, the following minute order was approved:

"The minutes of the Regular Alamo Collegiate Network Board Meeting held on December 14, 2022 are hereby approved."

7. BOARD PRESENTATIONS

A. Alamo Collegiate Network Quarterly Update

Presenter: Sara Mann

Sara Mann, Director of Alamo Collegiate Network, presented on Campus Enrollments; Submission of Required Financial Reports; Budget and Staffing; Micro-Credential Update; Professional Development and Team Building; and Graduation Dates

B. Student Achievement Campus Highlights

Presenter: Sara Mann, Jennifer Benavides, Ashlyn Barrientes, Twila Guajardo

Jennifer Benavides, Principal of Fox Tech High School; Ashlyn Barrientes, Principal of St. Philip's College Early College High School and Julio Castillejo, Assistant Principal of Travis Early College High School presented on Senior Class Scholarship Awards to Date; Campus Valedictorian & Salutatorian; and Campus Program Recognitions

8. EXECUTIVE SESSION

No Executive Session

A. Pursuant to §551.071, Texas Government Code, the Board may consult with its attorneys to seek their advice on matter(s) in which the duty of the attorney(s) to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with this chapter.

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E. Any action on these matters will be taken in Open Session.

9. RECONVENE OPEN MEETING

No Executive Session

A. Discussion and Possible Action on Items Discussed in Executive Session.

10. ADJOURNMENT

The next meeting will be on Wednesday, July 26, 2023 at 4:00PM. There being no further business, this meeting was adjourned at 4:45 PM."

Submitted for Approval:



Kristi Booth

Title: Executive Assistant to the

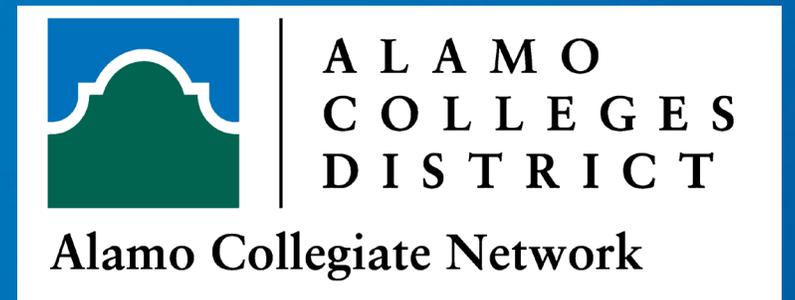
Vice Chancellor for Academic Success

Alamo Collegiate Network

Quarterly Update

ACN Board Meeting
September 27, 2023

Sara Mann
Director of Alamo Collegiate Network

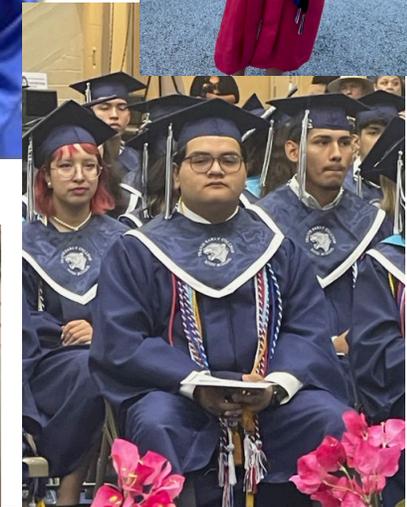


September ACN Update

- Graduation Highlight
- Campus Enrollment and Attendance
- Campus Staffing
- Recognitions
- New Calendar and Programs

2023 Graduations

- 263 graduates earned over \$24 million in scholarships
- 90 students earned A.A. or A.A.S. – 13 additional students enrolled in Summer Momentum
- 22 students earned Level 1 or Level 2 Certificates – 3 additional students enrolled in Summer Momentum
- 20 students earned 30+ college hours
- 66 students earned Industry Based Certifications (through high school coursework)



Campus Enrollments and Attendance

- Fox Tech High School

- Current Enrollment – 487
- October 2022 - 470
- October 2021 – 477
- October 2020 – 468
- October 2019 - 371

Current Attendance – 92%

- St. Philip's College ECHS

- Current Enrollment – 318
- October 2022 - 269
- October 2021 – 298
- October 2020 – 354
- October 2019 - 287

Current Attendance – 94%

- Travis ECHS

- Current Enrollment – 395
- October 2022 - 426
- October 2021 – 445
- October 2020 – 433
- October 2019 - 381

Current Attendance – 96%

Campus Staffing

Fox Tech High School



St. Philip's College ECHS



Travis ECHS

- Unfilled positions include:
 - Physics

National Hispanic and African American Scholar Recognitions

28

- **Fox Tech High School**

A. W. – NAARA
Emily Vargas – NHRA
Eveylyhn Guerrero – NHRA
Julianna Polendo – NHRA
Mariana Juarez - NHRA

- **SPC Early College High School**

Isaac DeLeon – NHRA
Alexander Saldivar - NHRA

- **Travis Early College High School**

Aleinad Aguirre – NHRA
Avery Phillips – NHRA
Dakota Osife – NHRA
Daniel Alvarez – NHRA
Diego Veloz – NHRA
Elizabeth Romo – NHRA
Emanuel Briseno Hernandez – NHRA
Ernesto Toledo - NHRA
Gabriella Torres - NHRA
Genesis Espinoza – NHRA
Jaki Bonzalez – NHRA
Jemel Bonaparte – NHRA
Jolett Valdez – NHRA
Joselyn Rodriguez Garcia - NHRA

Joshua Medel - NHRA
Karlairene Flores - NHRA
Natalie Deleon - NHRA
Noah Barrientos - NHRA
Noel Menacher - NHRA
Savannah Hernandez - NHRA
Tallulah Hudson - NHRA

Principal Recognitions

The Cahn Fellows Distinguished Principals Program

- Jennifer Benavides – 2022-2023
 - Fox Tech High School

- Twila Guajardo – 2023-2024
 - Travis Early College High School



New 2023-2024 ACN Calendar

- Better alignment to ACD calendar
- Targeted time for interventions
- Motivation for student success
- Focused time for staff

2023-2024 INSTRUCTIONAL CALENDAR & A/B Calendar

2023

JULY
S M T W TH F S
1
2 3 4 5 6 7 8
9 10 11 12 13 14 15
16 17 18 19 20 21 22
23 24 25 26 27 28 29
30 31

AUGUST
S M T W TH F S
1 2 3 4 5
6 7 8 9 10 11 12
13 14 15B 16A 17B 18A 19
20 21A 22B 23A 24B 25B 26
27 28A 29B 30A 31B

SEPTEMBER
S M T W TH F S
1A 2
3 4 5B 6A 7B 8A 9
10 11A 12B 13A 14B 15 16
17 18A 19B 20A 21B 22 23
24 25A 26B 27A 28B 29 30

OCTOBER
S M T W TH F S
1 2A 3B 4A 5B 6 7
8 9A 10B 11A 12B 13 14
15 16A 17B 18A 19B 20 21
22 23A 24B 25A 26B 27 28
29 30A 31B

NOVEMBER
S M T W TH F S
1A 2B 3 4
5 6A 7B 8A 9B 10 11
12 13A 14B 15A 16B 17 18
19 20 21 22 23 24 25
26 27A 28B 29A 30B

DECEMBER
S M T W TH F S
1A 2
3 4A 5B 6A 7B 8B 9
10 11A 12B 13A 14B 15 16
17 18 19 20 21 22 23
24 25 26 27 28 29 30
31

2024

JANUARY
S M T W TH F S
1 2 3A 4B 5A 6
7 8A 9B 10A 11B 12B 13
14 15 16B 17A 18B 19A 20
21 22A 23B 24A 25B 26 27
28 29A 30B 31A

FEBRUARY
S M T W TH F S
1B 2 3
4 5A 6B 7A 8B 9 10
11 12A 13B 14A 15B 16 17
18 19A 20B 21A 22B 23 24
25 26A 27B 28A 29B

MARCH
S M T W TH F S
1 2
3 4A 5B 6A 7B 8 9
10 11 12 13 14 15 16
17 18A 19B 20A 21B 22 23
24 25A 26B 27A 28B 29 30
31

APRIL
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31 1A 2B 3A 4B 5 6
7 8A 9B 10A 11B 12 13
14 15A 16B 17A 18B 19 20
21 22A 23B 24A 25B 26 27
28 29A 30B

MAY
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12 13A 14B 15A 16B 17A 18
19 20A 21B 22A 23B 24B 25
26 27 28B 29A 30B 31

JUNE
S M T W TH F S
1
2 3 4 5 6 7 8
9 10 11 12 13 14 15
16 17 18 19 20 21 22
23 24 25 26 27 28 29
30

CALENDAR KEY

- Holiday
- Professional Development
- Teacher Planning Time
- Student Holiday | Prof. Dev. & Teacher Planning Time
- Student Holiday | Parent/Teacher Conferences
- Bad Weather Makeup Day
- First and Last Day of School
- Grading Period Start/End
- Student Earned Release/ Targeted Interventions

GRADING PERIODS

- 1st Grading Per. - Aug. 15 - Oct. 12
- 2nd Grading Per. - Oct. 16 - Dec. 14
- 3rd Grading Per. - Jan. 3 - Mar. 7
- 4th Grading Per. - Mar. 18 - May 30

ADDITIONAL NOTES

- First Day: Aug. 15, 2023
- Last Day: May 30, 2024 *Early Release
- First Semester: Aug. 15 - Dec. 14
- Second Semester: Jan. 3 - May 30

SAISD CHOICE SCHOOLS & Programs

New AAT Program at Travis ECHS

- Second degree option for Travis ECHS students
- Grow Your Own Program for SAISD
- Direct alignment with UTSA/TAMUSA ensuring degree applicability for 62 hours
- Gladys Hernandez - City Education Partners grant funding year one expenses
- Clinton Roberson - new teacher and AAT program coordinator at Travis ECHS



Thank you.



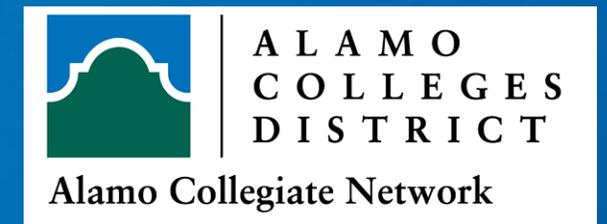
ALAMO
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Alamo Collegiate Network

2023 – 2024 Alamo Collegiate Network Campus Budgets

ACN Board Meeting
September 27, 2023

Sara Mann
Director of Alamo Collegiate Network



SB1882 Requirements for Budget Approval

- Annually, Alamo Collegiate Network, San Antonio ISD and campus leadership will develop budgets
- Budgets must be approved by both Alamo Collegiate Network Board and San Antonio ISD Board of Trustees
- Budgets are based on the following criteria:
 - School District Funding Formulas
 - State/Federal Allocations
 - SB1882 Allocations
 - Campus Enrollment

2023-2024 Campus Budgets

- Included in board documentation:
 - 2023-2024 Draft ACN Budgets
 - Campus Staffing Sheets and Allocations
- SAISD Board of Trustees approved as part of their overall district budget

2023-2024 Campus Budgets

Alamo Colleges 2023-2024 Campus Budget- General Fund Only

DRAFT- Preliminary 2023-2024 Data		Fox Tech Projection		519	Travis Projection		414	St. Philip's Projection		286
		Fox Tech	%	Per Student	Travis	%	Per Student	St. Philip's	%	Per Student
Budget by Object Code	Row Labels	004			022			025		
Payroll Costs	61XX	3,481,313	84.65%	6,708	2,337,181	82.76%	5,645	1,738,136	77.04%	6,077
Purchased/Contracted Services	62XX	419,077	10.19%	807	304,516	10.78%	736	207,935	9.22%	727
Supplies and Materials	63XX	157,474	3.83%	303	167,170	5.92%	404	100,209	4.44%	350
Other Operating Costs	64XX	54,719	1.33%	105	15,235	0.54%	37	13,729	0.61%	48
Facility Lease Cost	65XX	-	0.00%	-	-	0.00%	-	196,012	8.69%	685
	Grand Total	4,112,583	100.00%	7,924	2,824,102	100.00%	6,822	2,256,021	100.00%	7,888
Budget by Function	Row Labels	004			022			025		
Instruction	11	2,707,177	65.83%	5,216	1,912,810	67.73%	4,620	1,347,202	59.72%	4,710
Instructional Resources & Media Services	12	4,035	0.10%	8	-	0.00%	-	3,301	0.15%	12
Curriculum/Instructional Staff Development	13	190,157	4.62%	366	4,634	0.16%	11	108,745	4.82%	380
School Leadership	23	545,954	13.28%	1,052	549,642	19.46%	1,328	376,737	16.70%	1,317
Guidance, Counseling & Evaluation Services *	31	152,290	3.70%	293	101,166	3.58%	244	87,773	3.89%	307
Social Work	32	-	0.00%	-	-	0.00%	-	37,699	1.67%	132
Health Services	33	41,992	1.02%	81	81,968	2.90%	198	68,469	3.03%	239
Extracurricular Activities	36	211,358	5.14%	407	41,723	1.48%	101	30,083	1.33%	105
Facilities Maintenance & Operations	51	259,620	6.31%	500	132,159	4.68%	319	-	0.00%	-
Security & Monitoring Services	52	-	0.00%	-	-	0.00%	-	-	0.00%	-
Community Services *	61	-	0.00%	-	-	0.00%	-	-	0.00%	-
Facility Lease Cost	71	-	0.00%	-	-	0.00%	-	196,012	8.69%	685
	Grand Total	4,112,583	100.00%	7,924	2,824,102	100.00%	6,822	2,256,021	100.00%	7,888
Budget by Program Intent Code	Row Labels	004			022			025		
Basic Education Services	11	2,170,214	52.77%	4,182	1,875,505	66.41%	4,530	1,268,941	56.25%	4,437
Gifted & Talented	21	-	0.00%	-	-	0.00%	-	-	0.00%	-
Career & Technology	22	370,178	9.00%	713	-	0.00%	-	4,500	0.20%	16
Services to Students with Disabilities (Sp Ed)	23	159,386	3.88%	307	35,597	1.26%	86	71,941	3.19%	252
Bilingual Education & Sp Language Programs	25	-	0.00%	-	-	0.00%	-	-	0.00%	-
Title I Part A School Wide Activities/St. Comp	30	11,083	0.27%	21	6,342	0.22%	15	7,404	0.33%	26
High School Allotment	31	-	0.00%	-	-	0.00%	-	-	0.00%	-
Pre-K and Head Start	32	-	0.00%	-	-	0.00%	-	-	0.00%	-
Pre-K Special Education	33	-	0.00%	-	-	0.00%	-	-	0.00%	-
Pre-K State Compensatory Education	34	-	0.00%	-	-	0.00%	-	-	0.00%	-
Pre-K Bilingual Education	35	-	0.00%	-	-	0.00%	-	-	0.00%	-
Early Education Allotment	36	-	0.00%	-	-	0.00%	-	-	0.00%	-
College, Career & Military Readiness	38	-	0.00%	-	-	0.00%	-	-	0.00%	-
Athletics	91	142,463	3.46%	274	5,471	0.19%	13	-	0.00%	-
Undistributed	99	1,259,259	30.62%	2,426	901,187	31.91%	2,177	903,235	40.04%	3,158
	Grand Total	4,112,583	100.00%	7,924	2,824,102	100.00%	6,822	2,256,021	100.00%	7,888

COSTS FOR THE DISTRICT'S CENTRALIZED SERVICES ARE NOT REFLECTED IN ABOVE CAMPUS LEVEL DATA:

Transportation Cost, including bus drivers and maintenance personnel, vehicle fuel, vehicle maintenance, etc.

Special Education Centralized Services, such as Speech Therapy, LSSPs, Occupational / Behavior, etc.

Athletics Centralized Costs such as Bus Transportation, Game Officials, Field Upkeep, Capital Outlay

Technology Centralized Costs such as Help Desk, Maintenance, Hardware and Wireless Infrastructure

Thank you.



ALAMO
COLLEGES
DISTRICT

Alamo Collegiate Network

Discussion and Possible Action on the Approval of the 2023-2024 Alamo Collegiate Network Campus Budgets

Presented and recommended for approval to the Alamo Collegiate Network Board for approval on September 27, 2023

MINUTE ORDER:

“The Alamo Collegiate Network Board hereby approves the 2023-2024 Alamo Collegiate Network Campus Budgets for Fox Tech High School, Travis Early College High School, and St. Philip’s College Early College High School.”

PURPOSE:

The purpose of the request is to review and approve campus budgets for each of the three Alamo Collegiate Network campuses.

BACKGROUND:

The governing board for the Alamo Collegiate Network is required by Texas Education Agency to approve annual budgets for partner campuses. Budgets are developed in conjunction with San Antonio ISD annually each spring.

Budget documents reflect total allocation of funds for each campus based on standard funding formulas from the Texas Education Agency, state and federal allocations, SB 1882 allocations and campus enrollment.

ATTACHMENTS:

2023-2024 Alamo Collegiate Network Budget Documents

Dr. Mike Flores
Board Chairman

Date



ALAMO
COLLEGES
DISTRICT

Alamo Colleges 2023-2024 Campus Budget- General Fund Only

DRAFT- Preliminary 2023-2024 Data		Fox Tech Projection			Travis Projection			St. Philip's Projection		
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Title I Part A School Wide Activities/St. Comp	30	11,083	0.27%	21	6,342	0.22%	15	7,404	0.33%	26
High School Allotment	31	-	0.00%	-	-	0.00%	-	-	0.00%	-
Pre-K and Head Start	32	-	0.00%	-	-	0.00%	-	-	0.00%	-
Pre-K Special Education	33	-	0.00%	-	-	0.00%	-	-	0.00%	-
Pre-K State Compensatory Education	34	-	0.00%	-	-	0.00%	-	-	0.00%	-
Pre-K Bilingual Education	35	-	0.00%	-	-	0.00%	-	-	0.00%	-
Early Education Allotment	36	-	0.00%	-	-	0.00%	-	-	0.00%	-
College, Career & Military Readiness	38	-	0.00%	-	-	0.00%	-	-	0.00%	-
Athletics	91	142,463	3.46%	274	5,471	0.19%	13	-	0.00%	-
Undistributed	99	1,259,259	30.62%	2,426	901,187	31.91%	2,177	903,235	40.04%	3,158
	Grand Total	4,112,583	100.00%	7,924	2,824,102	100.00%	6,822	2,256,021	100.00%	7,888

COSTS FOR THE DISTRICT'S CENTRALIZED SERVICES ARE NOT REFLECTED IN ABOVE CAMPUS LEVEL DATA:

- Transportation Cost, including bus drivers and maintenance personnel, vehicle fuel, vehicle maintenance, etc.*
- Special Education Centralized Services, such as Speech Therapy, LSSPs, Occupational / Behavior, etc.*
- Athletics Centralized Costs such as Bus Transportation, Game Officials, Field Upkeep, Capital Outlay*
- Technology Centralized Costs such as Help Desk, Maintenance, Hardware and Wireless Infrastructure*
- Standardized Testing Expense (MAP, PSAT, SAT, AP Exams, COGAT, Woodcock Munoz, Istation, etc.*
- Summer School Costs are not reflected at campus - per TEA FASRG they are in ORG 699*
- Administrative functions such as Payroll, Accounts Payable, Talent Management, Employee Benefits, etc.*
- Facilities maintenance, repair, central custodial support, painting, grounds upkeep, etc.*
- Certain costs such as utilities, custodial supplies, and copier expense are allocated only at year-end, and are not reflected in the opening budget.*

ADDITIONAL NOTES:

- This campus budget projection includes only General Fund budget.*
- Federal entitlements (such as Title I) and competitive grants (if applicable) are not included in this document as they are finalized at a later date.*

** Counselors (Function 31) and FACE Specialists (Function 61) maybe funded through ESSER (Fund 282) due to Continuity of Operations Plan.*

"FINAL" CAMPUS ADMINISTRATIVE STAFFING PLAN	BASE ADMIN BUDGETS PER STUDENT	ECONOMICALLY DISADVANTAGED			SPECIAL EDUCATION STUDENTS			EMERGENT BILINGUAL			"TOP 15 HIGH MOBILITY" "YES" or "NO"	"HARD to STAFF"	SMALL SCHOOL	
		>90% of STUDENTS	BETWEEN 80%-89.99% of STUDENTS	BETWEEN 70%-79.99% of STUDENTS	>2% of Students in Self Contained	>15% of Students receiving Services	10% to 15% Receiving Services	>40% of STUDENTS	BETWEEN 21% & 40% of STUDENTS	BETWEEN 16% & 21% of STUDENTS			Subsidy \$/Student below	Small School Enrollment
Comprehensive HS	\$825.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$600.00	1,200
Special High Schools	\$925.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$400.00	800
Middle Schools	\$900.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$400.00	800
Academy	\$875.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$400.00	500
Elementary	\$825.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$400.00	500
Early Childhood Centers	\$825.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$350.00	300

FOR SCHOOL YEAR	2023-2024	
Projected Student Enrollment		519
Total Pre-K Students	-	-
Deduction for Ineligible Students	-	-
# Eligible Pre-K Students	-	-
Deduction for 1/2 Pre-K	-	-
= Total Students Eligible for ADA		519.00
x Projected Attendance Rate		87.13%
= Projected ADA for Funding		452.20

Instructional Coach, IB (INCL STIPEND)	E17	210	91,552											
Instructional Coach, SEAD (INCL STIPEND)	E17	198	91,552											
Instructional Specialist, Behavior (INCL STIPEND)	E17	197	85,177											
Instructional Assistant, Library (TITLE I)	N03	194	37,822				0.50	18,911		0.50		18,911		
Other														
Other Non-Personnel Budget														

x Projected Revenue per ADA		
YELLOW BUS (196-11-6494-00-xxx-11)		2,000
CONTRACTED SERVICES (196-11-6299-00-xxx-11)		7,490
TEACHER EXTRA DUTY (196-11-8118-00-xxx-11)		20,000
SOCIAL SECURITY (196-11-6141-00-xxx-11)		1,530
WORKERS COMP (196-11-6143-00-xxx-11)		200
TRS (196-11-6146-00-xxx-11)		840

7.6500%
1.0000%
4.2000%



22-23
Snapshot

Student Membership	498	494	519	25
Bilingual		43	65	22
Special Ed Self-Contained		-	-	-
	1882			
ADMIN		9.17	9.06	(0.11)
PARA		5.21	5.71	0.50
TEACHERS		29.66	29.39	(0.27)

GRAND TOTAL			44.04	44.16	0.12
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TITLE	FUND	BUDGET CODE	SPLIT FUND %	2022-2023	2023-2024	VARIANCE
ADMINISTRATIVE SUPPORT						
Principal 1882	196	23-6119-00-XXX-99-000				-
	199	23-6119-00-XXX-99-000		1.00	1.00	-
Associate Principal, Network	199	23-6119-00-XXX-99-000				-
Associate Principal, Network 1882	196	23-6119-00-XXX-99-000				-
Principal, Network	199	23-6119-00-XXX-99-000				-
Assist Principal, AAR (22-23 ONLY)	282	23-6119-00-XXX-99-R13				-
Assistant Principal	199	23-6119-00-XXX-99-000	0.00	2.00	2.00	-
Assistant Principal (Suppl) 1882	196	23-6119-00-XXX-99-000	1882	0.00		-
Assistant Principal	199	23-6119-00-XXX-99-000				-
Academic Dean DISCRETIONARY	211	13-6119-00-XXX-30-000			0.89	0.89
Counselor	199	31-6119-00-XXX-99-S91		1.00	1.00	-
Lead Counselor DISCRETIONARY	211	31-6119-45-XXX-30-000			1.00	1.00
Lead Counselor	211	31-6119-45-XXX-30-000		1.00		(1.00)
Nurse	199	33-6119-00-XXX-99-000		0.33	0.33	-
Digital Teacher Librarian	199	12-6119-00-XXX-99-000		0.50		(0.50)
Digital Teacher Librarian 1882	196	12-6119-00-XXX-99-000				-
Social Worker 1882	196	32-6119-00-XXX-99-000	1882			-
Behavior Instructional Specialist 1882	196	11-6119-00-XXX-11-000				-
	489	23-6119-01-XXX-99-000				-
Athletic Trainer	199	36-6119-00-XXX-91-000		0.34	0.34	-
Coordinator, Testing 1882	196	23-6119-00-XXX-99-000				-
Coordinator, Operations (Flexible) 1882	196	23-6119-00-XXX-99-000				-
	199	23-6119-00-XXX-99-000	0.00	0.00	0.00	-
Coordinator, Mentor 1882	196	23-6119-00-XXX-99-000				-
Coordinator, Program 1882	196	23-6119-00-XXX-99-000				-
Coordinator, P-Tech (HS Magnet)	199	13-6119-00-XXX-99-000	1-P-Tech	1.00	1.00	-
Coordinator, Dual Credit & TSI Coordinator	196	13-6119-00-XXX-99-000	1882		0.65	0.65
	199	13-6119-00-XXX-99-000			0.35	0.35
	282	13-6119-00-XXX-99-R11		1.00		(1.00)
Advisor, College I	196	31-6119-00-XXX-99-000				-
	199	31-6119-57-XXX-99-S91		0.50	0.33	(0.17)
	199	23-6119-00-XXX-99-000			0.17	0.17
Instructional Coach (Suppl) 1882	196	13-6119-00-XXX-99-000				-
Instructional Coach	211	13-6119-44-XXX-30-000				-
Family & Comm Engagement Specialist	199	61-6119-00-XXX-99-S91		0.50	0.00	(0.50)
Specialist, Work Base Learning	425	11-6119-00-XXX-11-000		0.00		-
ADMINISTRATIVE SUPPORT		SUBTOTAL		9.17	9.06	(0.11)
PARAPROFESSIONALS						
Instructional Assistant, Library 1882	196	12-6129-00-XXX-99-000				-
	211	12-6129-36-XXX-30-000		0.50		(0.50)
Instructional Assistant, Library DISCRETIC	211	12-6129-36-XXX-30-000			0.50	0.50
Instructional Assistant, PE	199	11-6129-00-XXX-11-000				-
Instr Assistant, General 1882	196	11-6129-00-XXX-11-000				-
Instr Assistant, Sp Ed - INCL 1882	196	11-6129-00-XXX-23-000				-
Instr Assistant, Pre-K	164	11-6129-35-XXX-30-000				-
Instructional Assistant, Sp Ed- INCL	168	11-6129-00-XXX-23-000				-
	199	11-6129-00-XXX-23-000				-
Instr Assistant, Hall Monitor	282	11-6129-00-XXX-30-R15		0.68	0.68	-
Administrative Assistant, Sr	199	23-6129-00-XXX-99-000		1.00	1.00	-
Administrative Assistant, III	199	31-6129-00-XXX-99-000			1.00	1.00
Clerk, Data Entry	199	23-6129-00-XXX-99-000		1.00	1.00	-
Clerk, Campus 1882	196	23-6129-00-XXX-99-000	1882	1.00		(1.00)
	199	23-6129-00-XXX-99-000				-
Clerk, Operations Support (Flexible)	199	23-6129-00-XXX-99-000		0.00		-
Clerk, Sp Ed MS/RS (Sp Ed)	224	31-6129-00-XXX-23-000		0.20	0.20	-
LVN	199	33-6129-00-XXX-99-000		0.33	0.33	-
Registrar	199	23-6129-00-XXX-99-000		1.00	1.00	-
PARAPROFESSIONALS		SUBTOTAL		5.21	5.71	0.50



22-23
Snapshot

Student Membership	498	494	519	25
Bilingual		43	65	22
Special Ed Self-Contained		-	-	-
	1882			
ADMIN		9.17	9.06	(0.11)
PARA		5.21	5.71	0.50
TEACHERS		29.66	29.39	(0.27)

GRAND TOTAL 44.04 44.16 0.12

TITLE	FUND	BUDGET CODE	SPLIT FUND %	2022-2023	2023-2024	VARIANCE	
TEACHERS							
Teacher, Pre-K REG	199	11-6119-00-XXX-	11-000			-	
Teacher, Pre-K REG	211	11-6119-38-XXX-	30-000			-	
Teacher, Pre-K BIL	163	11-6119-00-XXX-	11-000			-	
Teacher, Pre-K BIL	211	11-6119-37-XXX-	30-000			-	
Teacher, Kinder REG	199	11-6119-00-XXX-	11-000			-	
Teacher, Kinder BIL	163	11-6119-00-XXX-	11-000			-	
Teacher, 1st REG	199	11-6119-00-XXX-	11-000			-	
Teacher, 1st BIL	163	11-6119-00-XXX-	11-000			-	
Teacher, 2nd REG	199	11-6119-00-XXX-	11-000			-	
Teacher, 2nd BIL	163	11-6119-00-XXX-	11-000			-	
Teacher, 3rd REG	199	11-6119-00-XXX-	11-000			-	
Teacher, 3rd BIL	163	11-6119-00-XXX-	11-000			-	
Teacher, 4th REG	199	11-6119-00-XXX-	11-000			-	
Teacher, 4th BIL	163	11-6119-00-XXX-	11-000			-	
Teacher, 5th REG	199	11-6119-00-XXX-	11-000			-	
Teacher, 5th BIL	163	11-6119-00-XXX-	11-000			-	
Teacher, 6th REG	199	11-6119-00-XXX-	11-000			-	
Teacher, 6th BIL	163	11-6119-00-XXX-	11-000			-	
Teacher, 7th REG	199	11-6119-00-XXX-	11-000			-	
Teacher, 7th BIL	163	11-6119-00-XXX-	11-000			-	
Teacher, 8th REG	199	11-6119-00-XXX-	11-000			-	
Teacher, 8th BIL	163	11-6119-00-XXX-	11-000			-	
Teacher, PE	199	11-6119-00-XXX-	11-000			-	
Teacher, Choral Music	199	11-6119-00-XXX-	11-000			-	
Teacher, Theater	199	11-6119-00-XXX-	11-000			-	
Teacher, Art	199	11-6119-00-XXX-	11-000	1.00	1.00	-	
Teacher, Band	199	11-6119-00-XXX-	11-000	0.33	0.33	-	
Teacher, Band Assistant	199	11-6119-00-XXX-	11-000		0.33	0.33	
Teacher, Dance	199	11-6119-00-XXX-	11-000	0.33	0.33	-	
Teacher, Mariachi	199	11-6119-00-XXX-	11-000	0.66	0.66	-	
Teacher, HS	199	11-6119-00-XXX-	11-000	519	17.00	17.90	0.90
Teacher, Career & Technology	167	11-6119-00-XXX-	22-000		5.00	4.50	(0.50)
Teacher, P-Tech Support	282	11-6119-00-XXX-	22-R11		0.00		-
Teacher, Athletic Coordinator	199	11-6119-00-XXX-	11-000	0.34		0.34	-
Teacher, SUPPLEMENTAL 1882	196	11-6119-00-XXX-	11-000				-
Teacher, SUPPLEMENTAL	199	11-6119-00-XXX-	11-000				-
Teacher, AAR Suppl (23-24 ONLY)	282	11-6119-00-XXX-	30-R13	3.00		2.00	(1.00)
Teacher, Sp Ed INCL (23-24 ONLY)	282	11-6119-00-XXX-	23-R61				-
Teacher, Sp Ed- INCL	168	11-6119-00-XXX-	23-000		2.00	2.00	-
TEACHERS			SUBTOTAL	29.66	29.39	(0.27)	
GRAND TOTAL				44.04	44.16	0.12	



Student Membership	425	464	414	(50)
Bilingual		14	19	5
Special Ed Self-Contained		-	-	-
	1882			
ADMIN		7.50	6.00	(1.50)
PARA		4.00	5.00	1.00
TEACHERS		21.50	20.50	(1.00)
GRAND TOTAL		33.00	31.50	-1.50

TITLE	FUND	BUDGET CODE	SPLIT FUND %	2022-2023	2023-2024	VARIANCE
ADMINISTRATIVE SUPPORT						
Principal	199	23-6119-00-XXX-99-000		1.00	1.00	-
Principal, Network	199	23-6119-00-XXX-99-000				-
Associate Principal, Network	199	23-6119-00-XXX-99-000				-
	196	23-6119-00-XXX-99-000				-
Assistant Principal 1882	196	23-6119-00-XXX-99-000		0.00		-
Assistant Principal	199	23-6119-00-XXX-99-000		2.00	1.00	(1.00)
Assistant Principal (23-24 ONLY)	282	23-6119-00-XXX-99-R13				-
Academic Dean	199	13-6119-00-XXX-99-000				-
Academic Dean DISCRETIONARY	211	13-6119-00-XXX-30-000				-
Counselor	199	31-6119-00-XXX-99-S91		1.00	0.00	(1.00)
Lead Counselor	199	31-6119-00-XXX-99-000		0.00	0.00	-
	211	31-6119-45-XXX-30-000		1.00		(1.00)
Lead Counselor DISCRETIONARY	211	31-6119-45-XXX-30-000			1.00	1.00
Nurse	199	33-6119-00-XXX-99-000		1.00	1.00	-
Digital Teacher Librarian 1882	196	12-6119-00-XXX-99-000				-
	199	12-6119-00-XXX-99-000				-
Digital Teacher Librarian DISCRETIONARY	211	12-6119-00-XXX-30-000				-
Social Worker	199	32-6119-00-XXX-99-000				-
Athletic Trainer	199	36-6119-00-XXX-91-000				-
Sr Coordinator, Operations 1882	196	23-6119-00-XXX-99-000	1882		0.41	0.41
	199	23-6119-00-XXX-99-000			0.59	0.59
Coordinator, Testing	199	23-6119-00-XXX-99-000				-
Coordinator, Science SUPPL	198	23-6119-00-XXX-99-000				-
Coordinator, P-Tech	167	13-6119-00-XXX-22-000				-
	196	13-6119-00-XXX-99-000				-
Coord Partnership, AAR (22-23 ONLY)	282	23-6119-00-XXX-99-R13				-
Coordinator, Operations (Flexible)	199	23-6119-00-XXX-99-000		0.00	0.00	-
Coordinator, Admin & Enrichment	199	23-6119-00-XXX-99-SAF				-
Advisor, College I 1882	196	31-6119-00-XXX-99-000				-
	199	31-6119-57-XXX-99-000			0.67	0.67
	199	31-6119-57-XXX-99-S91			0.33	0.33
College Bound Advisor (22-23 ONLY)	282	31-6119-57-XXX-99-R14		1.00		(1.00)
Family & Comm Engagement Specialist	196	61-6119-00-XXX-99-000				-
	199	61-6119-00-XXX-99-S91		0.50		(0.50)
Instructional Coach 1882	196	13-6119-00-XXX-99-000				-
	199	13-6119-00-XXX-99-000				-
Instructional Coach	211	13-6119-XX-XXX-30-000				-
Instructional Coach DISCRETIONARY	211	13-6119-XX-XXX-30-000				-
ADMINISTRATIVE SUPPORT SUBTOTAL				7.50	6.00	(1.50)
PARAPROFESSIONALS						
Instructional Assistant, Library	211	12-6129-36-XXX-30-000				-
Instructional Assistant, PE	199	11-6129-00-XXX-11-000				-
Instr Assist, Title I DISCRETIONARY	211	11-6129-00-XXX-30-000			1.00	1.00
Instr Assistant, Bilingual (Incl SUPPL)	282	11-6129-XX-XXX-25-R13				-
Instructional Assistant, General 1882	196	11-6129-00-XXX-11-000				-
Instructional Assistant, Hall Monitor 1882	196	11-6129-00-XXX-11-000				-
	199	11-6129-00-XXX-11-000				-
Instructional Assistant, Sp Ed- INCL	168	11-6129-00-XXX-23-000				-
Instructional Assistant, Sp Ed- BSC	168	11-6129-00-XXX-23-000			0.00	-
Administrative Assistant, I	199	23-6129-00-XXX-99-000				-
Administrative Assistant, Senior	199	23-6129-00-XXX-99-000		1.00	1.00	-
Administrative Assistant, III	199	23-6129-00-XXX-99-000		1.00	1.00	-
Clerk, Data Entry	199	23-6129-00-XXX-99-000		1.00	1.00	-
Clerk, Office 1882	196	23-6129-00-XXX-99-000				-
Clerk, Operations Suppt (Flexible) 1882	196	23-6129-00-XXX-99-000	1882			-
	199	23-6129-00-XXX-99-000				-
Clerk, Textbook	199	12-6129-00-XXX-99-000				-



Student Membership	425	464	414	(50)
Bilingual		14	19	5
Special Ed Self-Contained		-	-	-
	1882			
ADMIN		7.50	6.00	(1.50)
PARA		4.00	5.00	1.00
TEACHERS		21.50	20.50	(1.00)
GRAND TOTAL		33.00	31.50	-1.50

TITLE	FUND	BUDGET CODE	SPLIT FUND %	2022-2023	2023-2024	VARIANCE
<i>Clerk, Sp Ed MS/RS (Sp Ed)</i>	224	31-6129-00-XXX- 23-000				-
Health Assistant	199	33-6129-00-XXX- 99-000				-
Registrar	199	23-6129-00-XXX- 99-000		1.00	1.00	-
PARAPROFESSIONALS		SUBTOTAL		4.00	5.00	1.00
TEACHERS						
Teacher, Kinder REG	199	11-6119-00-XXX- 11-000				-
Teacher, 1st REG	199	11-6119-00-XXX- 11-000				-
Teacher, 2nd REG	199	11-6119-00-XXX- 11-000				-
Teacher, 3rd REG	199	11-6119-00-XXX- 11-000				-
Teacher, 4th REG	199	11-6119-00-XXX- 11-000				-
Teacher, 5th REG	199	11-6119-00-XXX- 11-000				-
Teacher, 6th REG	199	11-6119-00-XXX- 11-000				-
Teacher, 7th REG	199	11-6119-00-XXX- 11-000				-
Teacher, 8th REG	199	11-6119-00-XXX- 11-000				-
Teacher, PE	199	11-6119-00-XXX- 11-000	-			-
Teacher, ESL	164	11-6119-00-XXX- 30-000				-
Teacher, Athletic Coordinator	199	11-6119-00-XXX- 11-000				-
Teacher, HS	199	11-6119-00-XXX- 11-000	414	18.00	16.00	(2.00)
Teacher, Art (HS Pool)	199	11-6119-00-XXX- 11-000		1.00	1.00	-
Teacher, Career & Technology	167	11-6119-00-XXX- 22-000				-
<i>Teacher, CTE</i>	461	11-6119-00-XXX- 11-000			1.00	1.00
<i>Teacher, LOTC</i>	198	11-6119-00-XXX- 11-015				-
Teacher, Art	19X	11-6119-00-XXX- 11-000				-
Teacher, Band Director	19X	11-6119-00-XXX- 11-000				-
Teacher, Choral	19X	11-6119-00-XXX- 11-000				-
Teacher, Theatre	19X	11-6119-00-XXX- 11-000				-
Teacher, Choral	19X	11-6119-00-XXX- 11-000				-
Teacher, Dance	19X	11-6119-00-XXX- 11-000				-
Teacher, Orchestra	19X	11-6119-00-XXX- 11-000				-
Teacher, Sp Ed- INCL	168	11-6119-00-XXX- 23-000		0.50	0.50	-
Teacher, GEC Dyslexia	164	11-6119-00-XXX- 30-000	0.46%			-
	168	11-6119-00-XXX- 23-000	0.54%			-
<i>Teacher, SUPPLEMENTAL</i>	1XX	11-6119-00-XXX- XX-000				-
<i>Teacher, SUPPLEMENTAL 1882</i>	196	11-6119-00-XXX- 11-000				-
<i>Teacher, SUPPLEMENTAL</i>	199	11-6119-00-XXX- 11-000				-
<i>Teacher, Title I DISCRETIONARY</i>	211	11-6119-XX-XXX- 30-000				-
<i>Teacher, AAR Suppl (23-24 ONLY)</i>	282	11-6119-00-XXX- 30-R13		2.00	2.00	-
<i>Teacher, ESSER SUPPL Support</i>	282	11-6119-00-XXX- 30-R13				-
TEACHERS		SUBTOTAL		21.50	20.50	(1.00)
GRAND TOTAL				33.00	31.50	(1.50)

"FINAL" CAMPUS ADMINISTRATIVE STAFFING PLAN	BASE ADMIN BUDGETS PER STUDENT	ECONOMICALLY DISADVANTAGED			SPECIAL EDUCATION STUDENTS			EMERGENT BILINGUAL			"TOP 15 HIGH MOBILITY" "YES" or "NO"	"HARD to STAFF" "YES" or "NO"	SMALL SCHOOL	
		>90% of STUDENTS	BETWEEN 80%-89.99% of STUDENTS	BETWEEN 70%-79.99% of STUDENTS	>2% of Students in Self Contained	>15% of Students receiving Services	10% to 15% Receiving Services	>40% of STUDENTS	BETWEEN 21% & 40% of STUDENTS	BETWEEN 16% & 21% of STUDENTS			Subsidy \$/Student below	Small School Enrollment
Comprehensive HS	\$825.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$600.00	1,200
Special High Schools	\$925.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$400.00	800
Middle Schools	\$900.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$400.00	800
Academy	\$875.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$400.00	500
Elementary	\$825.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$400.00	500
Early Childhood Centers	\$825.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$350.00	300

Instructional Coach, IB (INCL STIPEND)	E17	210	91,552											
Instructional Coach, SEAD (INCL STIPEND)	E17	198	91,552											
Instructional Specialist, Behavior (INCL STIPEND)	E17	197	85,177											
Instructional Assistant, Library (TITLE I)	N03	194	37,822											
Other												0.00		
Other Non-Personnel Budget												0.00		

FOR SCHOOL YEAR	2023-2024	
Projected Student Enrollment		286
Total Pre-K Students	-	-
Deduction for Ineligible Students	-	-
# Eligible Pre-K Students	-	-
Deduction for 1/2 Pre-K	-	-
= Total Students Eligible for ADA		286.00
x Projected Attendance Rate		91.56%
= Projected ADA for Funding		261.86
x Projected Revenue per ADA		
YELLOW BUS (196-11-6494-00-xxx-11)		-
CONTRACTED SERVICES (196-11-6299-00-xxx-11)		-
TEACHER EXTRA DUTY (196-11-8118-00-xxx-11)		-
SOCIAL SECURITY (196-11-6141-00-xxx-11)		-
WORKERS COMP (196-11-6143-00-xxx-11)		-
TRS (196-11-6146-00-xxx-11)		-

7.6500%
1.0000%
4.2000%



Student Membership	285	298	286	(12)
Bilingual		39	29	(10)
Special Ed Self-Contained		-	-	-
	1882			
ADMIN		5.50	5.11	(0.39)
PARA		3.00	3.00	-
TEACHERS		15.00	15.00	-
GRAND TOTAL		23.50	23.11	-0.39

TITLE	FUND	BUDGET CODE	SPLIT FUND %	2022-2023	2023-2024	VARIANCE
ADMINISTRATIVE SUPPORT						
Principal	199	23-6119-00-XXX-99-000		1.00	1.00	-
Principal, Network	199	23-6119-00-XXX-99-000				-
Associate Principal, Network	199	23-6119-00-XXX-99-000				-
	196	23-6119-00-XXX-99-000				-
Assistant Principal 1882	196	23-6119-00-XXX-99-000	1882	0.00		-
Assistant Principal	199	23-6119-00-XXX-99-000		2.00	1.00	(1.00)
Assistant Principal (23-24 ONLY)	282	23-6119-00-XXX-99-R13				-
Academic Dean	199	13-6119-00-XXX-99-000			1.00	1.00
Academic Dean DISCRETIONARY	211	13-6119-00-XXX-30-000			0.11	0.11
Counselor	199	31-6119-00-XXX-99-S91		0.00	0.00	-
Lead Counselor	199	31-6119-00-XXX-99-000		1.00	0.00	(1.00)
	211	31-6119-45-XXX-30-000		0.00		-
Lead Counselor DISCRETIONARY	211	31-6119-45-XXX-30-000			1.00	1.00
Nurse	199	33-6119-00-XXX-99-000		1.00	1.00	-
Digital Teacher Librarian 1882	196	12-6119-00-XXX-99-000				-
	199	12-6119-00-XXX-99-000				-
Digital Teacher Librarian DISCRETIONARY	211	12-6119-00-XXX-30-000				-
Social Worker	199	32-6119-00-XXX-99-000			0.00	-
Athletic Trainer	199	36-6119-00-XXX-91-000				-
Sr Coordinator, Operations 1882	196	23-6119-00-XXX-99-000				-
	199	23-6119-00-XXX-99-000				-
Coordinator, Testing	199	23-6119-00-XXX-99-000				-
Coordinator, Science SUPPL	198	23-6119-00-XXX-99-000				-
Coordinator, P-Tech	167	13-6119-00-XXX-22-000				-
	196	13-6119-00-XXX-99-000				-
Coord Partnership, AAR (22-23 ONLY)	282	23-6119-00-XXX-99-R13				-
Coordinator, Operations (Flexible)	199	23-6119-00-XXX-99-000		0.00	0.00	-
Coordinator, Admin & Enrichment	199	23-6119-00-XXX-99-SAF				-
Advisor, College I 1882	196	31-6119-00-XXX-99-000	1882		0.00	-
	199	31-6119-57-XXX-99-000				-
	199	31-6119-57-XXX-99-S91			0.00	-
College Bound Advisor (22-23 ONLY)	282	31-6119-57-XXX-99-R14		0.00		-
Family & Comm Engagement Specialist	196	61-6119-00-XXX-99-000				-
	199	61-6119-00-XXX-99-S91		0.50		(0.50)
Instructional Coach 1882	196	13-6119-00-XXX-99-000				-
	199	13-6119-00-XXX-99-000				-
Instructional Coach	211	13-6119-XX-XXX-30-000				-
Instructional Coach DISCRETIONARY	211	13-6119-XX-XXX-30-000				-
ADMINISTRATIVE SUPPORT SUBTOTAL				5.50	5.11	(0.39)
PARAPROFESSIONALS						
Instructional Assistant, Library	211	12-6129-36-XXX-30-000				-
Instructional Assistant, PE	199	11-6129-00-XXX-11-000				-
Instr Assist, Title I DISCRETIONARY	211	11-6129-00-XXX-30-000		1.00		(1.00)
Instr Assistant, Bilingual (Incl SUPPL)	282	11-6129-XX-XXX-25-R13				-
Instructional Assistant, General 1882	196	11-6129-00-XXX-11-000				-
Instructional Assistant, Hall Monitor 1882	196	11-6129-00-XXX-11-000	1882		1.00	1.00
	199	11-6129-00-XXX-11-000				-
Instructional Assistant, Sp Ed- INCL	168	11-6129-00-XXX-23-000				-
Instructional Assistant, Sp Ed- BSC	168	11-6129-00-XXX-23-000		0.00	0.00	-
Administrative Assistant, I	199	23-6129-00-XXX-99-000				-
Administrative Assistant, Senior	199	23-6129-00-XXX-99-000		1.00	1.00	-
Administrative Assistant, III	199	23-6129-00-XXX-99-000				-
Clerk, Data Entry	199	23-6129-00-XXX-99-000		1.00	1.00	-
Clerk, Office 1882	196	23-6129-00-XXX-99-000				-
Clerk, Operations Suppt (Flexible) 1882	196	23-6129-00-XXX-99-000	1882	0.00		-
	199	23-6129-00-XXX-99-000		0.00		-
Clerk, Textbook	199	12-6129-00-XXX-99-000				-



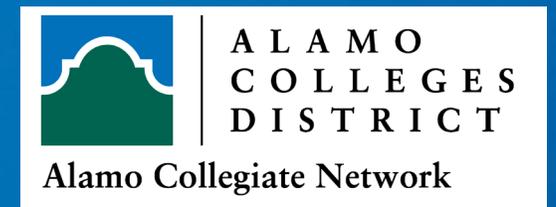
Student Membership	285	298	286	(12)
Bilingual		39	29	(10)
Special Ed Self-Contained		-	-	-
	1882			
ADMIN		5.50	5.11	(0.39)
PARA		3.00	3.00	-
TEACHERS		15.00	15.00	-
GRAND TOTAL		23.50	23.11	-0.39

TITLE	FUND	BUDGET CODE	SPLIT FUND %	2022-2023	2023-2024	VARIANCE
<i>Clerk, Sp Ed MS/RS (Sp Ed)</i>	224	31-6129-00-XXX- 23-000				-
Health Assistant	199	33-6129-00-XXX- 99-000				-
Registrar	199	23-6129-00-XXX- 99-000				-
PARAPROFESSIONALS		SUBTOTAL		3.00	3.00	-
TEACHERS						
Teacher, Kinder REG	199	11-6119-00-XXX- 11-000				-
Teacher, 1st REG	199	11-6119-00-XXX- 11-000				-
Teacher, 2nd REG	199	11-6119-00-XXX- 11-000				-
Teacher, 3rd REG	199	11-6119-00-XXX- 11-000				-
Teacher, 4th REG	199	11-6119-00-XXX- 11-000				-
Teacher, 5th REG	199	11-6119-00-XXX- 11-000				-
Teacher, 6th REG	199	11-6119-00-XXX- 11-000				-
Teacher, 7th REG	199	11-6119-00-XXX- 11-000				-
Teacher, 8th REG	199	11-6119-00-XXX- 11-000				-
Teacher, PE	199	11-6119-00-XXX- 11-000	-			-
Teacher, ESL	164	11-6119-00-XXX- 30-000				-
Teacher, Athletic Coordinator	199	11-6119-00-XXX- 11-000				-
Teacher, HS	199	11-6119-00-XXX- 11-000	286	12.00	12.00	-
Teacher, Art (HS Pool)	199	11-6119-00-XXX- 11-000				-
Teacher, Career & Technology	167	11-6119-00-XXX- 22-000				-
<i>Teacher, CTE</i>	461	11-6119-00-XXX- 11-000				-
<i>Teacher, LOTC</i>	198	11-6119-00-XXX- 11-015				-
Teacher, Art	19X	11-6119-00-XXX- 11-000				-
Teacher, Band Director	19X	11-6119-00-XXX- 11-000				-
Teacher, Choral	19X	11-6119-00-XXX- 11-000				-
Teacher, Theatre	19X	11-6119-00-XXX- 11-000				-
Teacher, Choral	19X	11-6119-00-XXX- 11-000				-
Teacher, Dance	19X	11-6119-00-XXX- 11-000				-
Teacher, Orchestra	19X	11-6119-00-XXX- 11-000				-
Teacher, Sp Ed- INCL	168	11-6119-00-XXX- 23-000		1.00	1.00	-
Teacher, GEC Dyslexia	164	11-6119-00-XXX- 30-000	0.46%			-
	168	11-6119-00-XXX- 23-000	0.54%			-
<i>Teacher, SUPPLEMENTAL</i>	1XX	11-6119-00-XXX- XX-000				-
<i>Teacher, SUPPLEMENTAL 1882</i>	196	11-6119-00-XXX- 11-000				-
<i>Teacher, SUPPLEMENTAL</i>	199	11-6119-00-XXX- 11-000				-
<i>Teacher, Title I DISCRETIONARY</i>	211	11-6119-XX-XXX- 30-000				-
<i>Teacher, AAR Suppl (23-24 ONLY)</i>	282	11-6119-00-XXX- 30-R13		2.00	2.00	-
<i>Teacher, ESSER SUPPL Support</i>	282	11-6119-00-XXX- 30-R13				-
TEACHERS		SUBTOTAL		15.00	15.00	-
GRAND TOTAL				23.50	23.11	(0.39)

Proposed 2023 – 2024 Alamo Collegiate Network Board Meeting Dates

ACN Board Meeting
September 27, 2023

Sara Mann
Director of Alamo Collegiate Network



Proposed 2023-2024 ACN Board Meeting Dates

- Thursday, December 7, 2023
- Wednesday, March 27, 2024
- Wednesday, July 24, 2024

Thank you.



ALAMO
COLLEGES
DISTRICT

Alamo Collegiate Network

