

**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 25, 2024  
4:00 PM**

**ALAMO COLLEGES DISTRICT  
Dr. Bruce H. Leslie Boardroom  
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 25, 2024. TRUSTEES MAY ATTEND REMOTELY BY VIDEO CONFERENCE PROVIDED THAT QUORUM IS PHYSICALLY PRESENT AS AUTHORIZED BY TEXAS GOVERNMENT CODE SECTION 551.127. THE BOARD MEETING WILL CONVENE IN OPEN SESSION AT 4:00 PM.

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**

- |           |  |    |
|-----------|--|----|
| <b>1.</b> | <b>CALL TO ORDER</b>   |    |
| <b>2.</b> | <b>CERTIFICATION AND POSTING OF NOTICE</b>   |    |
| <b>3.</b> | <b>ROLL CALL</b>   |    |
| <b>4.</b> | <b>PLEDGE OF ALLEGIANCE</b>  |    |
| <b>5.</b> | <b>CITIZENS TO BE HEARD</b>  |    |
|           | Registration: 3:00 PM - 3:55 PM  |    |
| <b>6.</b> | <b>APPROVAL OF MINUTES</b>   |    |
|           | A. Discussion and Possible Action on Approval of Minutes of the Regular Alamo Collegiate Network Board Meeting on March 27, 2024 | 3  |
| <b>7.</b> | <b>BOARD PRESENTATIONS</b>   |    |
|           | A. Alamo Collegiate Network Quarterly Update<br><b>Presenter:</b> Sara Mann & Dr. Monica Villarreal                              | 6  |
|           | B. 2024 - 2025 Alamo Collegiate Network Renewal Process<br><b>Presenter:</b> Sara Mann & Dr. Monica Villarreal                   | 16 |

**Presenter:** Sara Mann

**8. NEW BUSINESS**

A. Discussion and Possible Action on the Approval of the 2024-2025 Alamo Collegiate Network Campus Budgets

31

**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, including, without limitation, revisions to the ACN agreement between the Alamo Colleges District and the San Antonio Independent School District ("SAISD") proposed by SAISD.

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  
POSTED AT 4:00 PM ON THIS 20th DAY OF SEPTEMBER 2024

This meeting site is wheelchair accessible. The accessible entrance is located at the side entrance of the Dr. Bruce H. Leslie Boardroom. Accessible parking spaces are 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](mailto: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.

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Dr. Mike Flores  
Board Chairman

## **Discussion and Possible Action on Approval of Minutes of the Regular Alamo Collegiate Network Board Meeting on March 27, 2024**

Presented and recommended for approval to the Alamo Collegiate Network Board of Trustees on September 25, 2024

### **MINUTE ORDER:**

“The minutes of the Regular Board Meeting of the Alamo Collegiate Network held on March 27, 2024 are hereby approved.”

### **PURPOSE:**

To officially approve the minutes of the Regular Board Meeting of the Alamo Collegiate Network held on March 27, 2024.

### **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 Board March 27, 2024

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Dr. Mike Flores  
Board Chairman

Date



ALAMO  
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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 27, 2024  
4:00 PM**

**1. CALL TO ORDER**

Dr. Mike Flores called the Regular Meeting of the Governing Board of the Alamo Collegiate Network to order on Wednesday, March 27, 2024 at 4:05 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 (arrived at 4:14 PM)  
Ms. Samantha Gallegos  
Dr. Mike Flores  
Dr. Adena Williams Loston  
Dr. Francisco Solis

Dr. Flores 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 7, 2023

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

*“The minutes of the Regular Board Meeting of the Alamo Collegiate Network held on December 7, 2023 are hereby approved.”*

**7. BOARD PRESENTATIONS**

A. SB 1882 Agreement Amendment

**Presenter:** Sara Mann

Sara Mann, Chief High School Programs Officer, presented on FAST Funding and the Alamo Collegiate Network Financial Agreement.

B. Proposed 2024-2025 Alamo Collegiate Network Campus Budgets

**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 Twila Guajardo, Principal of Travis Early College High School, presented on the Proposed 2024-2025 Campus Budgets on how it affects each campus.

C. Alamo Collegiate Network Quarterly Update

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

Sara Mann, Chief High School Programs Officer, Jennifer Benavides, Principal of Fox Tech High School, Ashlyn Barrientes, Principal of St. Philip's College Early College High School and Twila Guajardo, Principal of Travis Early College High School, presented on the 2024-2025 ACN Calendar, Enrollment Lottery and Recruitment, Partnership Renewal, ACN Director, and Recognition of Valedictorian and Salutatorian at each campus.

**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.

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.

**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 24, 2024 at 4:00PM. There being no further business, this meeting was adjourned at 5:08 PM.

Submitted for Approval:

Kristi Booth

Kristi Booth

Title: Executive Assistant to the

Vice Chancellor for Academic Success

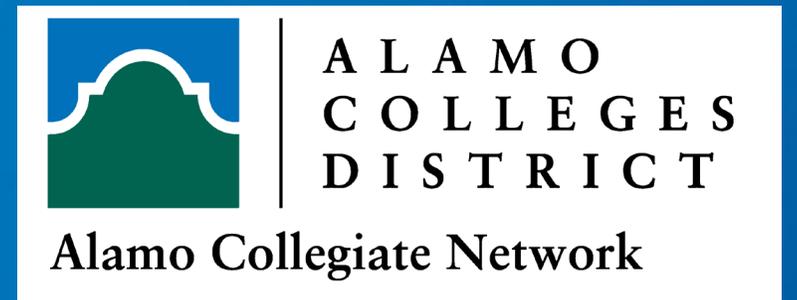
# Alamo Collegiate Network

## Quarterly Update

ACN Board Meeting  
September 25, 2024

Sara Mann  
Chief High School Programs Officer

Dr. Monica Villarreal  
Director of Alamo Collegiate Network



# September ACN Update

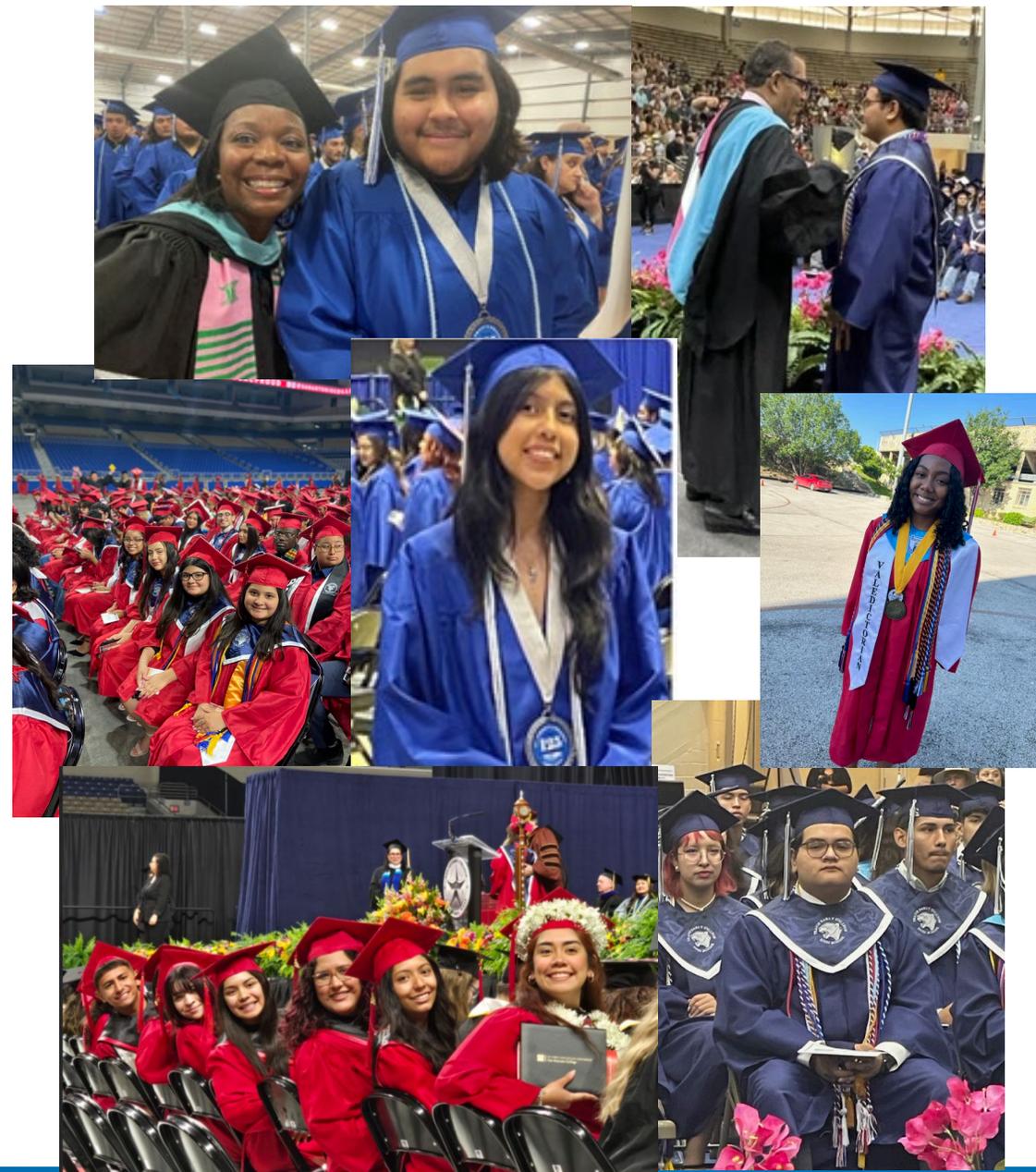
- New Staff Introductions
- Graduation Highlight
- Campus Enrollment and Attendance
- Campus Staffing
- New Calendar and Programs
- 2024-2025 ACN Board Meeting Dates

# New Staff Introductions

- **Veronica Valdovinos – Principal, Fox Tech High School**
- **Robbie Harris – Principal, Travis Early College High School**
- **Dr. Monica Villarreal – Director of Alamo Collegiate Network**

# 2024 Graduations

- 253 graduates earned over \$24 million in scholarships
- 78 students earned A.A., A.S. or A.A.S. – 11 additional students enrolled in Summer Momentum
- **36** students earned Level 1 Certificates – 2 additional students enrolled in Summer Momentum
- **99** students earned 30+ college hours
- 10 students earned Industry Based Certifications (through high school coursework)



# Campus Enrollments and Attendance

	October 2019	October 2020	October 2021	October 2022	October 2023	Current Enrollment	Final 2023-2024 Attendance
Fox Tech High School	371	468	477	470	487	518	87.9%
St. Philip's College Early College High School	287	354	298	269	318	317	91.9%
Travis Early College High School	381	433	445	426	395	411	94.8%

# ACN Campus Staffing

Travis ECHS



St. Philip's College ECHS  
Fox Tech High School

- Math



# New 2024-2025 ACN Calendar

Designed in 2023-2024 for:

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

Resulted:

- Improved student outcomes
- Improved student attendance
- More than 90% of staff report positive impact on teaching and learning

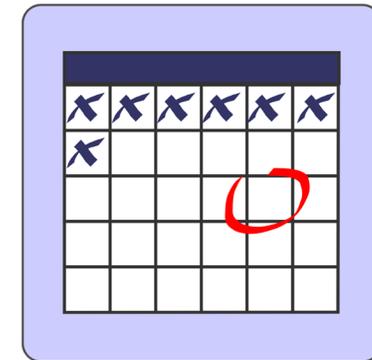


# New Programs within ACN

- 2023-2024 launched the AAT at Travis ECHS in partnership with City Education Partners as a Grow Your Own Program for SAISD with direct alignment with UTSA/TAMUSA. City Education Partners is entering the second year of sponsorship with us for this program.
- 2024-2025 launching a 6-year A.A.S. in Nursing at Fox Tech H-TECH High School in which students will be able to take the NCLEX exam at the completion of the program. This program aligns to the BSN at SAC and students can graduate with their BSN within 3 years of high school graduation.
- 2024-2025 planning for 2025-2026 launch of SPC ECHS/PTECH or focused programming in targeted areas.

# 2024-2025 ACN Board Meeting Dates

- Wednesday, September 25, 2024
- Monday, December 9, 2024
- Wednesday, March 26, 2025
- Wednesday, June 18, 2025



Thank you.



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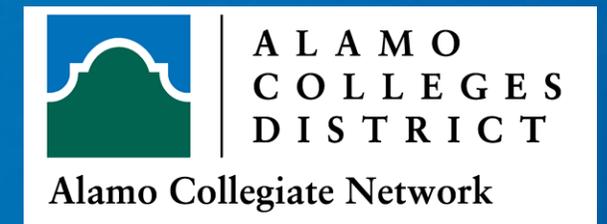
Alamo Collegiate Network

# 2024 – 2025 Alamo Collegiate Network Renewal Process

ACN Board Meeting  
September 25, 2024

Sara Mann  
Chief High School Programs Officer

Dr. Monica Villarreal  
Director of Alamo Collegiate Network



# 1882 Partnerships

- Through partnership opportunities created by Senate Bill 1882 the Alamo Colleges District partnered with San Antonio ISD in 2020 resulting in three in-district ECHS charter schools
- The 1882 partnership with San Antonio ISD was for a term of 5 years. The 1882 partnership is subject to annual performance monitoring and a renewal evaluation every 5 years.



# SAISD 1882 Renewal Timeline Overview

- Spring Prior to Renewal Year ✓
  - Renewal Process Kick-off Meetings
  - Renewal Site Visit
- Fall/Winter of Renewal Year
  - Renewal Performance Metrics Review
  - Renewal Application Review and Submission
  - Pre-Recommendation Meeting (December 2024)
- Spring of Renewal Year
  - Renewal Recommendation and Board Vote (February 2025)

# Alamo Colleges 1882 Renewal Timeline

- Spring Prior to Renewal Year ✓
  - Participated in Renewal Process Kick-off Meetings
  - Collaborated in Renewal Site Visit
- Fall of Renewal Year
  - September 2024 - Introduction of Renewal Process
  - December 2024 - ACN Board Considers Partnership Renewal
- Spring of Renewal Year
  - January 2025 - ACD Board Considers Partnership Renewal
  - February 2025 - ACN Receives Renewal Notice from SAISD
  - March 2025 - ACN Board Finalizes Partnership Renewal

# SAISD Renewal Rubric Considerations

Renewal Rubric Components	Ratings
<p><b>Academic Metrics</b> Campus Overall Rating</p> <p><b>Organizational</b> Charter Fidelity Teacher Survey Family Survey Student Attendance Attrition</p> <p><b>Financial</b> Fiscal Management</p>	<ul style="list-style-type: none"><li>• Exceeds Expectations</li><li>• Meets Expectations</li><li>• Partially Meets Expectations</li><li>• Does Not Meet Expectations</li></ul> <p><b>Renewal Periods</b></p> <ul style="list-style-type: none"><li>• 5 year</li><li>• 4 year</li><li>• Probationary</li></ul>

# Changes to Budgeting Process for 2025-2026

- Current budgets allocated based on SAISD formulas
- New model will allocate funds to campuses based on money generated by student enrollment for local, state, and federal funds
- ACN will have full discretion of how funds are allocated
- Fee for service model to be implemented for 2025-2026

Thank you.



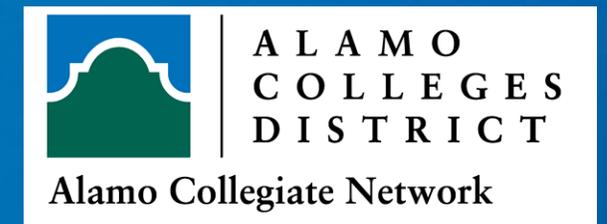
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# 2023 – 2024 Alamo Collegiate Network Accountability Report

ACN Board Meeting  
September 25, 2024

Sara Mann  
Chief High School Programs Officer



# 2023-2024 Accountability Report

- No ratings since 2021-2022 school year
- 2022-2023 and 2023-2024 still pending and subject to change based on judicial rulings
- Held on presenting 2022-2023 data pending to ACN board
- Key items to note in 2023-2024 assessment data:
  - Unofficial data as reported by SAISD
  - New assessment format fully on-line
  - New answer formats included constructed response

# Algebra I Performance Comparison

## ALGEBRA 1 END OF COURSE EXAM

	2023			2024		
	APP	MTS	MAS	APP	MTS	MAS
Fox Tech HS	60%	11%	3%	79%	30%	7%
St. Philip's ECHS	88%	48%	13%	98%	92%	68%
Travis ECHS	81%	30%	13%	86%	41%	19%
SAISD	67%	26%	9%	72%	28%	11%
REGION 20	76%	41%	20%	77%	40%	20%
TEXAS	78%	45%	24%	79%	45%	25%

# English I Performance Comparison

ENGLISH 1 END OF COURSE EXAM						
	2023			2024		
	APP	MTS	MAS	APP	MTS	MAS
Fox Tech HS	68%	44%	8%	73%	60%	12%
St. Philip's ECHS	87%	73%	12%	93%	80%	29%
Travis ECHS	96%	81%	24%	91%	86%	38%
SAISD	55%	35%	6%	51%	36%	8%
REGION 20	69%	52%	12%	66%	52%	15%
TEXAS	71%	54%	14%	67%	54%	17%

# English 2 Performance Comparison

## ENGLISH 2 END OF COURSE EXAM

	2023			2024		
	APP	MTS	MAS	APP	MTS	MAS
Fox Tech HS	70%	50%	7%	81%	66%	5%
St. Philip's ECHS	92%	81%	8%	96%	94%	23%
Travis ECHS	99%	91%	30%	96%	89%	19%
SAISD	59%	37%	4%	61%	45%	5%
REGION 20	74%	55%	8%	75%	59%	7%
TEXAS	74%	56%	9%	74%	60%	9%

# US History Performance Comparison

## US HISTORY END OF COURSE EXAM

	2023			2024		
	APP	MTS	MAS	APP	MTS	MAS
Fox Tech HS	93%	67%	16%	96%	69%	31%
St. Philip's ECHS	97%	76%	29%	100%	59%	24%
Travis ECHS	99%	94%	67%	100%	95%	58%
SAISD	88%	49%	21%	91%	52%	21%
REGION 20	95%	72%	40%	96%	70%	38%
TEXAS	95%	71%	39%	95%	69%	37%

# Biology Performance Comparison

## BIOLOGY END OF COURSE EXAM

	2023			2024		
	APP	MTS	MAS	APP	MTS	MAS
Fox Tech HS	90%	58%	20%	93%	65%	21%
St. Philip's ECHS	98%	80%	27%	95%	78%	26%
Travis ECHS	98%	83%	30%	95%	70%	23%
SAISD	80%	40%	10%	84%	39%	6%
REGION 20	89%	58%	22%	91%	58%	19%
TEXAS	89%	57%	22%	91%	58%	19%

Thank you.



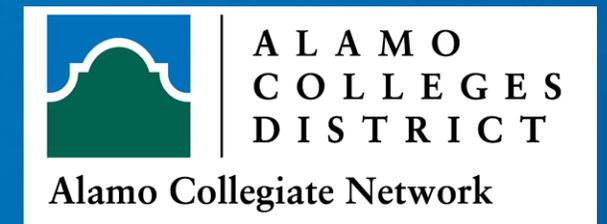
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# 2024 – 2025 Alamo Collegiate Network Campus Budgets

ACN Board Meeting  
September 25, 2024

Sara Mann  
Chief High School Programs Officer



# 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

# 2024-2025 Campus Budgets

- Included in board documentation:
  - 2024-2025 Draft ACN Budgets
  - Campus Staffing Sheets and Allocations
- SAISD Board of Trustees approved as part of their overall district budget

# 2024-2025 Campus Budgets

## Alamo Colleges 2024-2025 Campus Budget- General Fund Only

<b>DRAFT- Preliminary 2024-2025 Data</b>		<b>Fox Tech Projection</b>			<b>Travis Projection</b>			<b>St. Philip's Projection</b>		
		<b>004</b>	<b>%</b>	<b>481</b> <i>Per Student</i>	<b>022</b>	<b>%</b>	<b>368</b> <i>Per Student</i>	<b>025</b>	<b>%</b>	<b>292</b> <i>Per Student</i>
<b>Budget by Object Code</b>	<b>Row Labels</b>									
Payroll Costs	61XX	3,607,494	86.37%	7,500	2,516,267	87.92%	6,838	2,010,828	81.02%	6,886
Purchased/Contracted Services	62XX	264,529	6.33%	550	196,636	6.87%	534	151,858	6.12%	520
Supplies and Materials	63XX	176,402	4.22%	367	104,802	3.66%	285	109,370	4.41%	375
Other Operating Costs	64XX	128,432	3.07%	267	44,324	1.55%	120	13,861	0.56%	47
Facility Lease Cost	65XX	-	0.00%	-	-	0.00%	-	196,012	7.90%	671
	<b>Grand Total</b>	<b>4,176,857</b>	<b>100.00%</b>	<b>8,684</b>	<b>2,862,029</b>	<b>100.00%</b>	<b>7,777</b>	<b>2,481,929</b>	<b>100.00%</b>	<b>8,500</b>
<b>Budget by Function</b>	<b>Row Labels</b>	<b>004</b>			<b>022</b>			<b>025</b>		
Instruction	11	2,526,952	60.50%	5,254	1,873,147	65.45%	5,090	1,559,329	62.83%	5,340
Instructional Resources & Media Services	12	3,916	0.09%	8	-	0.00%	-	3,320	0.13%	11
Curriculum/Instructional Staff Development	13	290,595	6.96%	604	4,858	0.17%	13	109,667	4.42%	376
School Leadership	23	555,339	13.30%	1,155	543,523	18.99%	1,477	403,926	16.27%	1,383
Guidance, Counseling & Evaluation Services	31	138,304	3.31%	288	114,590	4.00%	311	57,059	2.30%	195
Social Work	32	-	0.00%	-	-	0.00%	-	-	0.00%	-
Health Services	33	37,538	0.90%	78	87,453	3.06%	238	78,755	3.17%	270
Extracurricular Activities	36	208,048	4.98%	433	40,857	1.43%	111	32,791	1.32%	112
Facilities Maintenance & Operations	51	416,165	9.96%	865	197,601	6.90%	537	-	0.00%	-
Security & Monitoring Services	52	-	0.00%	-	-	0.00%	-	-	0.00%	-
Community Services	61	-	0.00%	-	-	0.00%	-	41,070	1.65%	141
Facility Lease Cost	71	-	0.00%	-	-	0.00%	-	196,012	7.90%	671
	<b>Grand Total</b>	<b>4,176,857</b>	<b>100.00%</b>	<b>8,684</b>	<b>2,862,029</b>	<b>100.00%</b>	<b>7,777</b>	<b>2,481,929</b>	<b>100.00%</b>	<b>8,500</b>
<b>Budget by Program Intent Code</b>	<b>Row Labels</b>	<b>004</b>			<b>022</b>			<b>025</b>		
Basic Education Services	11	1,952,267	46.74%	4,059	1,775,446	62.03%	4,825	1,471,293	59.28%	5,039
Gifted & Talented	21	-	0.00%	-	-	0.00%	-	-	0.00%	-
Career & Technology	22	403,418	9.66%	839	-	0.00%	-	-	0.00%	-
Services to Students with Disabilities (Sp Ed)	23	158,048	3.78%	329	84,935	2.97%	231	75,270	3.03%	258
Bilingual Education & Sp Language Programs	25	-	0.00%	-	-	0.00%	-	-	0.00%	-
Title I Part A School Wide Activities/St. Comp	30	16,109	0.39%	33	12,957	0.45%	35	13,956	0.56%	48
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	65,531	1.57%	136	4,667	0.16%	13	4,667	0.19%	16
Athletics	91	166,862	3.99%	347	-	0.00%	-	-	0.00%	-
Undistributed	99	1,414,622	33.87%	2,941	984,024	34.38%	2,674	916,743	36.94%	3,140
	<b>Grand Total</b>	<b>4,176,857</b>	<b>100.00%</b>	<b>8,684</b>	<b>2,862,029</b>	<b>100.00%</b>	<b>7,777</b>	<b>2,481,929</b>	<b>100.00%</b>	<b>8,500</b>

Thank you.



ALAMO  
COLLEGES  
DISTRICT

Alamo Collegiate Network

## **Discussion and Possible Action on the Approval of the 2024-2025 Alamo Collegiate Network Campus Budgets**

Presented to the Alamo Collegiate Network Board for approval on September 25, 2024

### **MINUTE ORDER:**

“The Alamo Collegiate Network Board hereby approves the 2024-2025 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:**

2024-2025 Alamo Collegiate Network Budget Documents

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Dr. Mike Flores  
Board Chairman

Date



ALAMO  
COLLEGES  
DISTRICT



ALAMO  
COLLEGES  
DISTRICT

**Alamo Collegiate Network**

**2024-2025**

**Budget Summary Documents**

**Presentation for ACN**

**Board of Trustees**

**September 25, 2024**

**Alamo Colleges 2024-2025 Campus Budget- General Fund Only**

<b>DRAFT- Preliminary 2024-2025 Data</b>		<b>Fox Tech Projection</b>			<b>481</b>			<b>Travis Projection</b>			<b>368</b>			<b>St. Philip's Projection</b>			<b>292</b>		
		<b>Fox Tech</b>	<b>%</b>	<b>Per Student</b>	<b>Travis</b>	<b>%</b>	<b>Per Student</b>	<b>St. Philip's</b>	<b>%</b>	<b>Per Student</b>									
<b>Budget by Object Code</b>	<b>Row Labels</b>	<b>004</b>			<b>022</b>			<b>025</b>											
Payroll Costs	61XX	3,607,494	86.37%	7,500	2,516,267	87.92%	6,838	2,010,828	81.02%	6,886									
Purchased/Contracted Services	62XX	264,529	6.33%	550	196,636	6.87%	534	151,858	6.12%	520									
Supplies and Materials	63XX	176,402	4.22%	367	104,802	3.66%	285	109,370	4.41%	375									
Other Operating Costs	64XX	128,432	3.07%	267	44,324	1.55%	120	13,861	0.56%	47									
Facility Lease Cost	65XX	-	0.00%	-	-	0.00%	-	196,012	7.90%	671									
	<b>Grand Total</b>	<b>4,176,857</b>	<b>100.00%</b>	<b>8,684</b>	<b>2,862,029</b>	<b>100.00%</b>	<b>7,777</b>	<b>2,481,929</b>	<b>100.00%</b>	<b>8,500</b>									
<b>Budget by Function</b>	<b>Row Labels</b>	<b>004</b>			<b>022</b>			<b>025</b>											
Instruction	11	2,526,952	60.50%	5,254	1,873,147	65.45%	5,090	1,559,329	62.83%	5,340									
Instructional Resources & Media Services	12	3,916	0.09%	8	-	0.00%	-	3,320	0.13%	11									
Curriculum/Instructional Staff Development	13	290,595	6.96%	604	4,858	0.17%	13	109,667	4.42%	376									
School Leadership	23	555,339	13.30%	1,155	543,523	18.99%	1,477	403,926	16.27%	1,383									
Guidance, Counseling & Evaluation Services	31	138,304	3.31%	288	114,590	4.00%	311	57,059	2.30%	195									
Social Work	32	-	0.00%	-	-	0.00%	-	-	0.00%	-									
Health Services	33	37,538	0.90%	78	87,453	3.06%	238	78,755	3.17%	270									
Extracurricular Activities	36	208,048	4.98%	433	40,857	1.43%	111	32,791	1.32%	112									
Facilities Maintenance & Operations	51	416,165	9.96%	865	197,601	6.90%	537	-	0.00%	-									
Security & Monitoring Services	52	-	0.00%	-	-	0.00%	-	-	0.00%	-									
Community Services	61	-	0.00%	-	-	0.00%	-	41,070	1.65%	141									
Facility Lease Cost	71	-	0.00%	-	-	0.00%	-	196,012	7.90%	671									
	<b>Grand Total</b>	<b>4,176,857</b>	<b>100.00%</b>	<b>8,684</b>	<b>2,862,029</b>	<b>100.00%</b>	<b>7,777</b>	<b>2,481,929</b>	<b>100.00%</b>	<b>8,500</b>									
<b>Budget by Program Intent Code</b>	<b>Row Labels</b>	<b>004</b>			<b>022</b>			<b>025</b>											
Basic Education Services	11	1,952,267	46.74%	4,059	1,775,446	62.03%	4,825	1,471,293	59.28%	5,039									
Gifted & Talented	21	-	0.00%	-	-	0.00%	-	-	0.00%	-									
Career & Technology	22	403,418	9.66%	839	-	0.00%	-	-	0.00%	-									
Services to Students with Disabilities (Sp Ed)	23	158,048	3.78%	329	84,935	2.97%	231	75,270	3.03%	258									
Bilingual Education & Sp Language Programs	25	-	0.00%	-	-	0.00%	-	-	0.00%	-									
Title I Part A School Wide Activities/St. Comp	30	16,109	0.39%	33	12,957	0.45%	35	13,956	0.56%	48									
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	65,531	1.57%	136	4,667	0.16%	13	4,667	0.19%	16									
Athletics	91	166,862	3.99%	347	-	0.00%	-	-	0.00%	-									
Undistributed	99	1,414,622	33.87%	2,941	984,024	34.38%	2,674	916,743	36.94%	3,140									
	<b>Grand Total</b>	<b>4,176,857</b>	<b>100.00%</b>	<b>8,684</b>	<b>2,862,029</b>	<b>100.00%</b>	<b>7,777</b>	<b>2,481,929</b>	<b>100.00%</b>	<b>8,500</b>									

**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.*







**Preliminary Staff Allocations**  
SPECIAL ACADEMIC SCHOOLS

23-24  
Snapshot

**004 Fox Tech High School**

Total Student Membership	481	519	481	(38)
Bilingual Sub-Population		65	60	(5)
ES Special Ed Self-Contained Sub-Population		-	-	-
	<b>1882</b>			
ADMIN	<b>P-TECH</b>	9.06	10.67	1.61
PARAS, IAS & CUSTODIANS		11.71	10.01	(1.70)
TEACHERS		29.99	26.99	(3.00)
<b>GRAND TOTAL</b>		<b>50.76</b>	<b>47.67</b>	<b>(3.09)</b>

TITLE	FUND	BUDGET CODE	SPLIT FUND %	2023-2024	2024-2025	VARIANCE
<b>ADMINISTRATIVE SUPPORT</b>						
Principal I-A (H/S)	199	23-6119-00-XXX-99-000		1.00	1.00	-
Assistant Principal	199	23-6119-00-XXX-99-000		2.00	2.00	-
Academic Dean	199	13-6119-00-XXX-99-000			1.00	1.00
Academic Dean, <i>DISCRETIONARY</i>	211	13-6119-00-XXX-30-000		0.89		(0.89)
Advisor, College I	196	31-6119-SA-XXX-99-000	1882		0.50	0.50
Advisor, College I	199	31-6119-00-XXX-99-000		0.17		(0.17)
Advisor, College I	282	31-6119-57-XXX-99-R14		0.33		(0.33)
Advisor, College I	461	31-6119-SA-XXX-99-000	Grant		0.50	0.50
Athletic Trainer	199	36-6119-00-XXX-91-000		0.34	0.34	-
Counselor	196	31-6119-46-XXX-99-000	1882		0.10	0.10
Counselor, <i>DISCRETIONARY</i>	211	31-6119-46-XXX-30-000			0.90	0.90
Counselor	282	31-6119-00-XXX-99-S91		1.00		(1.00)
Counselor, Lead <i>DISCRETIONARY</i>	211	31-6119-45-XXX-30-000		1.00	1.00	-
Coordinator, CCMR	167	13-6119-00-XXX-38-000	0.50%		1.00	1.00
Coordinator, CCMR	199	13-6119-00-XXX-99-000	0.50%			-
Coordinator, Dual Credit & TSI Coordinator	196	13-6119-00-XXX-99-000	1882	0.65	1.00	0.35
Coordinator, Dual Credit & TSI Coordinator	199	13-6119-00-XXX-99-000		0.35		(0.35)
Coordinator, Operations <i>Flex</i>	199	23-6119-00-XXX-99-000			1.00	1.00
Coordinator, P-Tech (HS Magnet)	199	13-6119-00-XXX-99-000	1-P-Tech	1.00		(1.00)
Nurse	199	33-6119-00-XXX-99-000		0.33	0.33	-
<b>ADMINISTRATIVE SUPPORT SUBTOTAL</b>				<b>9.06</b>	<b>10.67</b>	<b>1.61</b>
<b>PARAPROFESSIONALS, INSTRUCTIONAL ASSISTANTS, CUSTODIANS AND CLASSIFIED PERSONNEL</b>						
Instructional Assistant, Hall Monitor	282	11-6129-00-XXX-30-R15		0.68		(0.68)
Instructional Assistant, Library <i>DISCRETIONARY</i>	211	12-6129-36-XXX-30-000		0.50		(0.50)
Administrative Assistant, Senior	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, Sp Ed MS/RS (Sp Ed)	224	31-6129-00-XXX-23-000		0.20		(0.20)
Registrar	199	23-6129-00-XXX-99-000		1.00	1.00	-
LVN	199	33-6129-00-XXX-99-000		0.33	0.33	-
Head Custodian	199	51-6129-00-XXX-99-000		1.00	1.00	-
Assistant Head Custodian	199	51-6129-00-XXX-99-000		1.00	1.00	-
Custodian	199	51-6129-00-XXX-99-000		3.00	3.00	-
Porter	199	51-6129-00-XXX-99-000		1.00	2.00	1.00
Police Officer	199	52-6129-00-XXX-99-884			0.34	0.34
Police Officer	216	52-6129-00-XXX-24-584			0.34	0.34
<b>PARAS, INSTR ASSIST, CUSTODIANS &amp; CLASSIFIED PERSONNEL SUBTOTAL</b>				<b>11.71</b>	<b>10.01</b>	<b>(1.70)</b>



**Preliminary Staff Allocations**  
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	<b>1882</b>			
ADMIN	<b>P-TECH</b>	9.06	10.67	1.61
PARAS, IAS & CUSTODIANS		11.71	10.01	(1.70)
TEACHERS		29.99	26.99	(3.00)
<b>GRAND TOTAL</b>		<b>50.76</b>	<b>47.67</b>	<b>(3.09)</b>

TITLE	FUND	BUDGET CODE	SPLIT FUND		2023-2024	2024-2025	VARIANCE
			%				
<b>TEACHERS</b>							
Teacher, HS	199	11-6119-00-XXX-	11-000	481	18.50	18.50	-
Teacher, Career & Technology	167	11-6119-00-XXX-	22-000			4.50	4.50
<b>SUB-TOTAL OF TEACHER POOL BY FORMULA</b>					<b>18.50</b>	<b>23.00</b>	<b>4.50</b>
<i>Using Teacher from Pool for Other Position (OCI, Tech, Soc Wk, etc.)</i>							-
<i>School Year Leveling (Plus or Minus)</i>							-
Teacher, <b>SUPPLEMENTAL</b>	167	11-6119-00-XXX-	22-000			-	-
Teacher, <b>SUPPLEMENTAL</b>	199	11-6119-00-XXX-	11-000			-	-
<b>SUB-TOTAL OF TEACHERS - SUPPL, LEVELING AND TRADES</b>					<b>0.00</b>	<b>-</b>	<b>-</b>
<b>TOTAL OF TEACHERS FROM POOL, INCLUDING SUPPL, LEVELING AND TRADES</b>					<b>18.50</b>	<b>23.00</b>	<b>4.50</b>
Teacher, Athletic Coordinator	199	11-6119-00-XXX-	11-000		0.34	0.34	-
Teacher, Career & Technology	167	11-6119-00-XXX-	22-000		4.50		(4.50)
Teacher, Art	199	11-6119-00-XXX-	11-000		1.00		(1.00)
Teacher, Band Director	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, Sp Ed- INCL	168	11-6119-00-XXX-	23-000		2.00	2.00	-
Teacher, <b>SUPPLEMENTAL</b>	196	11-6119-XX-XXX-	11-000	1882		1.15	1.15
Teacher, <b>AAR Suppl (24-25 ONLY)</b>	199	11-6119-00-XXX-	11-AAR			0.50	0.50
Teacher, AAR Suppl	282	11-6119-00-XXX-	30-R13		2.00		(2.00)
<b>TEACHERS SUBTOTAL</b>					<b>29.99</b>	<b>26.99</b>	<b>(3.00)</b>
<b>GRAND TOTAL</b>					<b>50.76</b>	<b>47.67</b>	<b>(3.09)</b>

"FINAL" CAMPUS ADMINISTRATIVE STAFFING PLAN	BASE ADMIN BUDGET \$ 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% of Students	>40% of STUDENTS	BETWEEN 21% & 40% of STUDENTS			BETWEEN 16% & 21% of STUDENTS	Subsidy \$/Student below
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	\$400.00 800
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

\* It is the expectation that proposed discretionary staffing (Local and Title I) be discussed with the Campus Advisory Council (CAC) prior to finalizing.

\* Once complete, please upload minutes from the CAC meeting into the Principal Hub.

**CALCULATION of ADMINISTRATIVE BUDGET ALLOCATION**

DATA	%	\$/Stud. Weight 1	\$/Stud. Weight 2	# Students	Budget
Administrative Base Budget per Student	SH	\$925.00		292	\$270,100
Economically Disadvantaged Weight	245	84%	\$100.00	292	\$29,200
Special Ed Stud % (Weight #1), Self-Cont % >2% (Weight #2)	10	3%	\$0.00	292	\$0
Emergent Bilingual Weight	38	12%	\$0.00	292	\$0
"Hard to Staff" (Weight #1), "High Mobility" (Weight #2)	NO		\$0.00	292	\$0
<b>SUB-TOTAL WEIGHTED BUDGET per STUDENT</b>					<b>\$1,025</b>
<b>per School</b>					<b>\$299,300</b>
<b>TRESHOLD / \$</b>		<b>RESULT</b>		<b>\$ per Student</b>	<b>\$ per School</b>
SMALL SCHOOL SUBSIDY	800	\$400	\$203,200	<b>\$696</b>	<b>\$203,200</b>
<b>TOTAL WEIGHTED ADMINISTRATIVE LOCAL CAMPUS BUDGET</b>					<b>\$1,721</b> per School
<b>per School</b>					<b>\$502,500</b>
<b>Prior Year Revenue Adjustment</b>					<b>\$0</b>
<b>DISCRETIONARY PURCHASES</b>					<b>\$492,563</b>
<b>BUDGET STATUS</b>					<b>\$9,937</b>

If pairing with another campus please provide the campus org. and PCN

**SB1882 Discretionary Revenue Calculation**

FOR SCHOOL YEAR	2024-2025
Projected Student Enrollment	292
Total Pre-K Students	-
Deduction for Ineligible Students	-
# Eligible Pre-K Students	-
Deduction for 1/2 Pre-K	-
<b>= Total Students Eligible for ADA</b>	<b>292</b>
x Projected Attendance Rate	94.31%
<b>= Projected ADA for Funding</b>	<b>276.39</b>
x Projected Revenue per ADA (using Near Final SOF for 2022-2023)	
Summary of Finance Run ID	42137 NF SOF 2022-23
SB1882 Revenue NF SOF 22-23	\$272,444
Refined ADA NF SOF 22-23	256.39
Revenue per ADA NF SOF 22-23	\$1,062.62
<b>= Projected Revenue before Mgmt Fees</b>	<b>\$292,629.74</b>
<b>LESS MANAGEMENT FEES to CHARTER PARTNERS:</b>	
\$ Per ADA	\$0.00
Flat Rate Management Fee or Distribution % to Partner	\$146,315
<b>= Projected SB1882 Discretionary Revenue</b>	<b>\$146,314.87</b>
<b>Prior Year Revenue Adjustment</b>	
	\$16,301
<b>DISCRETIONARY SB1882 PURCHASES</b>	<b>\$89,527</b>
<b>BUDGET STATUS</b>	<b>\$73,088</b>

If pairing with another campus please provide the campus org. and PCN

**LOCALLY FUNDED (CURRENT GUIDELINE-DRIVEN ALLOCATIONS)**

Job Title	Pay Grade	Work Days	23-24 FTE Cost (Fringes Incl.)	2023-24 Discretionary Purchases	23-24 Budget Cost	24-25 FTE Cost (Fringes Incl.)	2024-25 Discretionary Purchases	24-25 Budget Cost	FTE Campus Pairing %	Pairing Campus Org #	Input PCN # or type in "NEW"
<b>ADMINISTRATIVE - PROFESSIONAL</b>											
Principal, I-A (HS)	P04	230	152,706	1.00	152,706	152,287	1.00	157,287			
Principal, I-B (MS/AC/ALT)	P03	220	132,789	-	-	136,772	-	-			
Principal, II-A (ES)	P02	220	125,654	-	-	129,424	-	-			
Principal, II-B (ECE)	P01	220	123,639	-	-	127,348	-	-			
Network Principal	E22	220	164,094	-	-	169,017	-	-			
Associate Principal, Network I-A (HS)	NA04	215	116,104	-	-	119,587	-	-			
Associate Principal, Network II-A (ES)	NA02	215	110,173	-	-	113,478	-	-			
Associate Principal, Network I-B (MS/AC/ALT)	NA03	215	108,628	-	-	111,887	-	-			
Assistant Principal, I-A (HS)	AP04	215	106,689	1.00	106,689	109,889	0.00	-			
Assistant Principal, I-B (MS/AC/ALT)	AP03	210	100,720	-	-	103,741	-	-			
Assistant Principal, II-A (ES)	AP02	210	97,014	-	-	99,924	-	-			
Assistant Principal, II-B (ECE)	AP01	210	95,717	-	-	98,588	-	-			
Academic Dean (HS)	E19	210	103,902	1.00	103,902	107,020	1.00	107,020			
Dean of Students	E17	210	87,485	-	-	90,110	-	-			
Counselor (MS/ES/AC/ECE) (Title I Preferred)	E17	190	82,959	-	-	85,448	-	-			
Counselor (HS) (Title I Preferred)	E17	198	85,475	-	-	88,039	-	-			
Counselor, Head / Lead (HS) (Title I Preferred)	E17	215	90,934	-	-	93,662	0.00	-			
College Advisor I (HS)	E15	215	86,487	-	-	89,081	-	44,541			
College Advisor I (HS) Input -1.00 to Trade-In for Dollars	E15	215	-	-	-	29,694	-1.00	(29,694)			
College Alumni Advisor (HS)	E16	215	91,012	-	-	93,742	-	-			
Digital Teacher Librarian (Title I Preferred)	8C	194	85,728	-	-	88,300	-	-			
Director, Managing Agriculture (BURBANK ONLY)	E19	240	119,157	-	-	122,732	-	-			
Coordinator, Dual Credit	E17	230	99,426	-	-	102,409	-	-			
Coordinator, Magnet	E17	210	85,668	-	-	88,238	-	-			
Coordinator, Mentor	E17	220	95,094	-	-	97,946	-	-			
Coordinator, Operations Flex	E17	210	84,067	-	-	86,589	-	-			
Coordinator, Program	E17	215	89,334	-	-	92,014	-	-			
Coordinator, P-Tech	E18	210	95,688	-	-	98,559	-	-			
Coordinator, Senior Operations (HS)	E17	230	106,967	-	-	110,176	1.00	110,176			
Coordinator, Senior Operations (MS/ES/AC)	E17	215	100,890	-	-	103,917	-	-			
Coordinator, Sp Ed/504/Bilingual (HS)	E17	198	84,790	-	-	87,334	-	-			
Coordinator, Testing II	E17	187	76,448	-	-	78,742	-	-			
Family & Community Engagement Specialist (Title I Preferred)	E07	190	49,516	-	-	51,002	-	-			
Instructional Coach, IB (INCL STIPEND) (State Comp Fd)	E17	210	91,552	-	-	94,299	-	-			
Instructional Coach (INCL STIPEND) (State Comp Fd)	E17	198	89,133	-	-	91,807	-	-			
Instructional Coach, SEAD (INCL STIPEND) (Title I Preferred)	E17	198	89,133	-	-	91,807	-	-			
Social Worker (Title I Preferred)	E17	202	79,747	-	-	82,139	-	-			41,070

**ADMINISTRATIVE - PARAPROFESSIONAL**

Job Title	Pay Grade	Work Days	FTE Cost (Fringes Incl.)	2023-24 Discretionary Purchases	Budget Cost	2024-25 Discretionary Purchases	2024-25 Budget Cost	FTE Campus Pairing %	Pairing Campus Org #	Input PCN # or type in "NEW"
Administrative Assistant, I (ES, SP, MS)	N09	215	47,971	-	-	49,410	-	-		
Administrative Assistant, III (Asst. Princ, HS Counselor)	N05	183	38,120	-	-	39,264	-	-		
Administrative Assistant, Sr. (HS)	N10	230	56,452	1.00	56,452	58,145	1.00	58,145		
Clerk, Attendance	N02	183	35,940	-	-	37,018	-	-		
Clerk, Campus	N01	183	35,602	-	-	36,670	-	-		
Clerk, Data Entry	N05	215	43,775	-	-	45,088	1.00	45,088		
Clerk, Data Entry (HS)	N05	230	46,059	1.00	46,059	47,441	-	-		
Clerk, High School	N02	183	36,562	-	-	37,658	-	-		
Clerk, Office	N01	183	35,602	-	-	36,670	-	-		
Clerk, Office (HS)	N01	230	43,949	-	-	45,268	-	-		

"FINAL" CAMPUS ADMINISTRATIVE STAFFING PLAN	BASE ADMIN BUDGET \$ 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% of Students 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

\* It is the expectation that proposed discretionary staffing (Local and Title I) be discussed with the Campus Advisory Council (CAC) prior to finalizing.  
\* Once complete, please upload minutes from the CAC meeting into the Principal Hub.

**CALCULATION of ADMINISTRATIVE BUDGET ALLOCATION**

DATA	%	\$/Stud. Weight 1	\$/Stud. Weight 2	# Students	Budget
Administrative Base Budget per Student	SH		\$925.00	292	\$270,100
Economically Disadvantaged Weight	245	84%	\$100.00	292	\$29,200
Special Ed Stud % (Weight #1), Self-Cont % >2% (Weight #2)	10	3%	\$0.00	292	\$0
Emergent Bilingual Weight	38	12%	\$0.00	292	\$0
"Hard to Staff" (Weight #1), "High Mobility" (Weight #2)	NO		\$0.00	292	\$0
<b>SUB-TOTAL WEIGHTED BUDGET per STUDENT</b>					<b>\$1,025</b>
<b>per School</b>					<b>\$299,300</b>
THRESHOLD / \$		RESULT		\$ per Student	\$ per School
SMALL SCHOOL SUBSIDY	800	\$400	\$203,200	\$696	\$203,200
<b>TOTAL WEIGHTED ADMINISTRATIVE LOCAL CAMPUS BUDGET</b>					<b>\$1,721</b>
<b>per School</b>					<b>\$502,500</b>
Prior Year Revenue Adjustment					\$0
DISCRETIONARY PURCHASES					\$492,563
<b>BUDGET STATUS</b>					<b>\$9,937</b>

If pairing with another campus please provide the campus org. and PCN

**SB1882 Discretionary Revenue Calculation**

FOR SCHOOL YEAR	2024-2025
Projected Student Enrollment	292
Total Pre-K Students	-
Deduction for Ineligible Students	-
# Eligible Pre-K Students	-
Deduction for 1/2 Pre-K	-
<b>= Total Students Eligible for ADA</b>	<b>292</b>
x Projected Attendance Rate	94.31%
<b>= Projected ADA for Funding</b>	<b>276.39</b>
x Projected Revenue per ADA (using Near Final SOF for 2022-2023)	
Summary of Finance Run ID	42137 NF SOF 2022-23
SB1882 Revenue NF SOF 22-23	\$272,444
Refined ADA NF SOF 22-23	256.39
Revenue per ADA NF SOF 22-23	\$1,062.62
<b>= Projected Revenue before Mgmt Fees</b>	<b>\$292,629.74</b>
<b>LESS MANAGEMENT FEES TO CHARTER PARTNERS:</b>	
\$ Per ADA	\$0.00
Flat Rate Management Fee or Distribution % to Partner	\$146,315
<b>= Projected SB1882 Discretionary Revenue</b>	<b>\$146,314.87</b>
Prior Year Revenue Adjustment	
<b>DISCRETIONARY SB1882 PURCHASES</b>	<b>\$89,527</b>
<b>BUDGET STATUS</b>	<b>\$73,088</b>

If pairing with another campus please provide the campus org. and PCN

Clerk, Operations Support Flex (HS)	N07	230	47,046	-	-	48,457	0.00	-
Clerk, Operations Support Flex (MS/ES/AC)	N07	215	45,538	-	-	46,904	-	-
Clerk, Textbook	N01	194	37,694	-	-	38,825	-	-
Bookkeeper	N07	190	42,050	-	-	43,312	-	-
Registrar (HS)	N07	230	49,278	-	-	50,757	0.00	-
Part-Time Counselor Clerk			12,518	-	-	12,518	-	-

**INSTRUCTIONAL POSITIONS BELOW - Not Deleted as part of Admin Guideline but available for Discretionary Purchase**

Instructional Assistant, Bilingual	N06	183	31,579	-	-	32,526	-	-
Instructional Assistant, Computer Lab	N05	183	35,698	-	-	36,769	-	-
Instructional Assistant, DAEP	N02	183	31,019	-	-	31,950	-	-
Instructional Assistant, ECSE	N03	183	34,231	-	-	35,258	-	-
Instructional Assistant, General	N01	183	32,343	-	-	33,313	-	-
Instructional Assistant, Hall Monitor	N02	183	32,848	-	-	33,833	-	-
Instructional Assistant, Head Start	N01	183	33,547	-	-	34,554	-	-
Instructional Assistant, Library (LOCAL)	N03	194	37,727	-	-	38,859	-	-
Instructional Assistant, PE	N01	183	32,873	-	-	33,860	-	-
Instructional Assistant, Pre-K	N01	183	32,518	-	-	33,494	-	-
Instructional Assistant, Sp Ed -ALE	N06	183	35,332	-	-	36,392	-	-
Instructional Assistant, Sp Ed -BSC	N07	183	35,266	-	-	36,324	-	-
Instructional Assistant, Sp Ed -INCL	N03	183	34,231	-	-	35,258	-	-
Clinical Teaching Intern	W0	187	34,233	-	-	35,260	-	-
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187	75,915	-	-	78,192	-	-
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187	75,915	-	-	78,192	-	-
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187	75,915	-	-	78,192	-	-
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187	75,915	-	-	78,192	-	-

**INSTRUCTIONAL POSITIONS**

	1.00	32,848	-	-
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**TITLE I FUNDED ALLOCATIONS**

Estim Discretionary	103,830	0.11	\$12,106	1.00	\$103,835
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**AMOUNT OF TITLE I CARRYOVER ASSISTANCE PROVIDED TO CAMPUS:**

Job Title	Pay Grade	Work Days	FTE Cost (Fringes Incl.)	2023-24 Discretionary Purchases	Budget Cost	2024-25 Discretionary Purchases	2024-25 Discretionary Purchases	Budget Cost	FTE Campus Pairing %	Pairing Campus Org #	Input PCN # or type in "NEW"
Counselor, Head / Lead (HS)	E17	215	96,310	-	-	103,835	1.00	103,835	-	-	-
Counselor (HS)	E17	198	89,133	-	-	95,902	-	-	-	-	-
Counselor (ES/MS/AC/ECE)	E17	190	87,297	-	-	90,677	-	-	-	-	-
Instructional Coach (INCL STIPEND)	E17	198	89,133	-	-	97,336	-	-	-	-	-
Instructional Coach, IB (INCL STIPEND)	E17	210	91,552	-	-	98,199	-	-	-	-	-
Instructional Coach, SEAD (INCL STIPEND)	E17	198	91,552	-	-	97,573	-	-	-	-	-
Clinical Teaching Intern	W0	187	36,602	-	-	36,908	-	-	-	-	-
Family & Community Engagement Specialist	E07	190	52,346	-	-	54,325	-	-	-	-	-
Instructional Assistant, Computer Lab (TITLE I)	N05	183	37,855	-	-	38,513	-	-	-	-	-
Instructional Assistant, General (TITLE I)	N01	183	33,390	-	-	34,927	-	-	-	-	-
Instructional Assistant, Library (not eligible for 24-25)	N03	194	37,822	-	-	42,938	-	-	-	-	-
Social Worker	E17	202	83,694	-	-	86,328	-	-	-	-	-
Digital Teacher Librarian	8C	194	92,527	-	-	95,389	-	-	-	-	-
Academic Dean	E19	210	110,057	0.11	12,106	113,359	-	-	-	-	-
Supplemental Teacher		187	76,258	-	-	79,568	-	-	-	-	-
Supplemental Teacher		187	76,258	-	-	79,568	-	-	-	-	-
Supplemental Teacher		187	76,258	-	-	79,568	-	-	-	-	-

**NON-PERSONNEL BUDGET LINE ITEMS**

TEACHING SUPPLIES (196-11-6399-00-xxx-11)	-
FIELD TRIPS (196-11-6412-00-xxx-11)	-
YELLOW BUS (196-11-6494-00-xxx-11)	-
CONTRACTED SERVICES (196-11-6299-00-xxx-11)	-
TEACHER EXTRA DUTY (196-11-6118-00-xxx-11)	-
SOCIAL SECURITY (196-11-6141-00-xxx-11)	7.65%
WORKERS COMP (196-11-6143-00-xxx-11)	1.00%
TRS (196-11-6146-00-xxx-11)	4.20%



**Preliminary Staff Allocations**  
SPECIAL ACADEMIC SCHOOLS

23-24  
Snapshot  
299

**025 St. Philip's ECHS**

Total Student Membership	286	292	6
Bilingual Sub-Population	29	34	5
ES Special Ed Self-Contained Sub-Population	-	-	-
	<b>1882</b>		
ADMIN	5.11	5.00	(0.11)
PARAS, IAS & CUSTODIANS	3.00	4.20	1.20
TEACHERS	15.00	15.00	-
<b>GRAND TOTAL</b>	<b>23.11</b>	<b>24.20</b>	<b>1.09</b>

TITLE	FUND	BUDGET CODE	SPLIT FUND %	2023-2024	2024-2025	VARIANCE
<b>ADMINISTRATIVE SUPPORT</b>						
Principal I-A (H/S)	199	23-6119-00-XXX-99-000		1.00	1.00	-
Assistant Principal	199	23-6119-00-XXX-99-000		1.00		(1.00)
Academic Dean	199	13-6119-00-XXX-99-000		1.00	1.00	-
Academic Dean, <i>DISCRETIONARY</i>	211	13-6119-00-XXX-30-000		0.11		(0.11)
Coordinator, Senior Operations	199	23-6119-00-XXX-99-000			1.00	1.00
Counselor, Lead <i>DISCRETIONARY</i>	211	31-6119-45-XXX-30-000		1.00	1.00	-
Nurse	199	33-6119-00-XXX-99-000		1.00	1.00	-
<b>ADMINISTRATIVE SUPPORT</b>		<b>SUBTOTAL</b>		<b>5.11</b>	<b>5.00</b>	<b>(0.11)</b>
<b>PARAPROFESSIONALS, INSTRUCTIONAL ASSISTANTS, CUSTODIANS AND CLASSIFIED PERSONNEL</b>						
Instructional Assistant, Hall Monitor	196	11-6129-00-XXX-11-000	1882	1.00		(1.00)
Instructional Assistant, Hall Monitor <b>AAR (24-25 ONLY)</b>	199	11-6129-00-XXX-11-AAR			1.00	1.00
Administrative Assistant, Senior	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, Operations Suppt ( <i>Flexible</i> )	196	23-6129-00-XXX-99-000	1882		1.00	1.00
Clerk, Sp Ed MS/RS (Sp Ed)	224	31-6129-00-XXX-23-000			0.20	0.20
Head Custodian	199	51-6129-00-XXX-99-000				-
Custodian	199	51-6129-00-XXX-99-000				-
Porter	199	51-6129-00-XXX-99-000				-
<b>PARAS, INSTR ASSIST, CUSTODIANS &amp; CLASSIFIED PERSONNEL</b>		<b>SUBTOTAL</b>		<b>3.00</b>	<b>4.20</b>	<b>1.20</b>
<b>TEACHERS</b>						
Teacher, HS	199	11-6119-00-XXX-11-000	292	12.00	14.00	2.00
Teacher, Sp Ed- INCL	168	11-6119-00-XXX-23-000		1.00	1.00	-
Teacher, AAR Suppl	282	11-6119-00-XXX-30-R13		2.00		(2.00)
<b>TEACHERS</b>		<b>SUBTOTAL</b>		<b>15.00</b>	<b>15.00</b>	<b>-</b>
<b>GRAND TOTAL</b>				<b>23.11</b>	<b>24.20</b>	<b>1.09</b>



"FINAL" CAMPUS ADMINISTRATIVE STAFFING PLAN	BASE ADMIN BUDGET \$ PER STUDENT	ECONOMICALLY DISADVANTAGED >90% of STUDENTS	BETWEEN 80% - 89.99% of STUDENTS	BETWEEN 70% - 79.99% of STUDENTS	SPECIAL EDUCATION STUDENTS >2% of Students in Self Contained	>15% of Students receiving Services	10% to 15% Receiving Services	EMERGENT BILINGUAL >40% of STUDENTS	BETWEEN 21% & 40% of STUDENTS	BETWEEN 16% & 21% of STUDENTS	"TOP 15 HIGH MOBILITY" "YES" or "NO"	"HARD to STAFF" "YES" or "NO"	SMALL SCHOOL Subsidy \$/Student below	Small School Enrollmen t
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

\* It is the expectation that proposed discretionary staffing (Local and Title I) be discussed with the Campus Advisory Council (CAC) prior to finalizing.  
 \* Once complete, please upload minutes from the CAC meeting into the Principal Hub.

**CALCULATION OF ADMINISTRATIVE BUDGET ALLOCATION**

DATA	%	\$/Stud.	Weight 1	\$/Stud.	Weight 2	# Students	Budget
Administrative Base Budget per Student	SH	\$925.00				368	\$340,400
Economically Disadvantaged Weight	269	73%	\$50.00			368	\$18,400
Special Ed Stud % (Weight #1), Self-Cont % >2% (Weight #2)	8	2%	\$0.00	\$0.00		368	\$0
Emergent Bilingual Weight	44	12%	\$0.00			368	\$0
"Hard to Staff" (Weight #1), "High Mobility" (Weight #2)	NO		\$0.00	\$0.00		368	\$0
<b>SUB-TOTAL WEIGHTED BUDGET per STUDENT</b>							<b>\$975</b> per School <b>\$358,800</b>
<b>THRESHOLD / \$ RESULT</b>							<b>\$ per Student</b>
SMALL SCHOOL SUBSIDY	800	\$400	\$172,800				<b>\$470</b> <b>\$172,800</b>
<b>TOTAL WEIGHTED ADMINISTRATIVE LOCAL CAMPUS BUDGET</b>							<b>\$1,445</b> per School <b>\$531,600</b>
<b>Prior Year Revenue Adjustment</b>							<b>\$0</b>
<b>DISCRETIONARY PURCHASES</b>							<b>\$564,740</b>
<b>BUDGET STATUS</b>							<b>-\$33,140 OVER BUDGET</b>

If pairing with another campus please provide the campus org. and PCN

Clerk, Office (HS)	N01	230	43,949				45,268							
Clerk, Operations Support Flex (HS)	N07	230	47,046				48,457							
Clerk, Operations Support Flex (MS/ES/AC)	N07	215	45,538				46,904							
Clerk, Textbook	N01	194	37,694				38,825							
Bookkeeper	N07	190	42,050				43,312							
Registrar (HS)	N07	230	49,278	1.00		49,278	50,757	1.00	50,757					
Part-Time Counselor Clerk	Input -1.00 to Trade-In for Dollars		12,518				12,518	-1.00	(12,518)					
<b>INSTRUCTIONAL POSITIONS BELOW - Not Deleted as part of Admin Guideline but available for Discretionary Purchase</b>														
Instructional Assistant, Bilingual	N06	183	31,579				32,526							
Instructional Assistant, Computer Lab	N05	183	35,698				36,769							
Instructional Assistant, DAEP	N02	183	31,019				31,950							
Instructional Assistant, ECSE	N03	183	34,231				35,258							
Instructional Assistant, General	N01	183	32,343				33,313							
Instructional Assistant, Hall Monitor	N02	183	32,848				33,833	0.00						
Instructional Assistant, Head Start	N01	183	33,547				34,554							
Instructional Assistant, Library (LOCAL)	N03	194	37,727				38,859							
Instructional Assistant, PE	N01	183	32,873				33,860							
Instructional Assistant, Pre-K	N01	183	32,518				33,494							
Instructional Assistant, Sp Ed -ALE	N06	183	35,332				36,392							
Instructional Assistant, Sp Ed -BSC	N07	183	35,266				36,324							
Instructional Assistant, Sp Ed -INCL	N03	183	34,231				35,258							
Clinical Teaching Intern	W0	187	34,233				35,260							
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187	75,915				78,192							Subject or Grade
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187	75,915				78,192							
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187	75,915				78,192							
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187	75,915				78,192							

**SB1882 Discretionary Revenue Calculation**

FOR SCHOOL YEAR	2024-2025	
Projected Student Enrollment		368
Total Pre-K Students		-
Deduction for Ineligible Students		-
# Eligible Pre-K Students		-
Deduction for 1/2 Pre-K		-
= Total Students Eligible for ADA		368
x Projected Attendance Rate		95.77%
= Projected ADA for Funding		352.43
x Projected Revenue per ADA (using Near Final SOF for 2022-2023)		
Summary of Finance Run ID	42137	NF SOF 2022-23
SB1882 Revenue NF SOF 22-23	\$431,991	
Refined ADA NF SOF 22-23	398.84	
Revenue per ADA NF SOF 22-23	\$1,083.12	\$1,083.12
= Projected Revenue before Mgmt Fees		\$381,728.32
<b>LESS MANAGEMENT FEES to CHARTER PARTNERS:</b>		
\$ Per ADA		\$0.00
Fiat Rate Management Fee or Distribution % to Partner	\$190,864	\$190,864.16
= Projected SB1882 Discretionary Revenue		\$190,864.16
Prior Year Revenue Adjustment		\$0
<b>DISCRETIONARY SB1882 PURCHASES</b>		\$78,504
<b>BUDGET STATUS</b>		\$112,360
<b>INSTRUCTIONAL POSITIONS</b>		
<b>DETAIL of TEACHER FTES</b>		
Subject or Grade Level for Each Teacher		
#1		
#2		
#3		
#4		
#5		
#6		
<b>NON-PERSONNEL BUDGET LINE ITEMS</b>		
TEACHING SUPPLIES (196-11-6399-00-xxx-11)		-
FIELD TRIPS (196-11-6412-00-xxx-11)		-
YELLOW BUS (196-11-6494-00-xxx-11)		-
CONTRACTED SERVICES (196-11-6299-00-xxx-11)		-
TEACHER EXTRA DUTY (196-11-6118-00-xxx-11)		-
SOCIAL SECURITY (196-11-6141-00-xxx-11)		7.65%
WORKERS COMP (196-11-6143-00-xxx-11)		1.00%
TRS (196-11-6146-00-xxx-11)		4.20%

**TITLE I FUNDED ALLOCATIONS**

Estim Discretionary	113,465	2.00	\$129,700	0.75	\$77,876							
AMOUNT OF TITLE I CARRYOVER ASSISTANCE PROVIDED TO CAMPUS:												
Title I Grant Packet submissions will still be required.												
Job Title	Pay Grade	Work Days	FTE Cost (Fringes Incl.)	2023-24 Discretionary Purchases	Budget Cost	2024-25 Discretionary Purchases	Budget Cost	2024-26 Discretionary Purchases	Budget Cost	FTE Campus Pairing %	Pairing Campus Org #	Input PCN # or type in "NEW"
Counselor, Head / Lead (HS)	E17	215	96,310	1.00	96,310	103,835	0.75	77,876				
Counselor (HS)	E17	198	89,133			95,902						
Counselor (ES/MS/AC/ECE)	E17	190	87,297			90,677						
Instructional Coach (INCL STIPEND)	E17	198	89,133			97,336						
Instructional Coach, IB (INCL STIPEND)	E17	210	91,552			98,199						
Instructional Coach, SEAD (INCL STIPEND)	E17	198	91,552			97,573						
Clinical Teaching Intern	W0	187	36,602			36,908						
Family & Community Engagement Specialist	E07	190	52,346			54,325						
Instructional Assistant, Computer Lab (TITLE I)	N05	183	37,855			38,513						
Instructional Assistant, General (TITLE I)	N01	183	33,390	1.00	33,390	34,927						
Instructional Assistant, Library (not eligible for 24-25)	N03	194	37,822			42,938						
Social Worker	E17	202	83,694			86,328						
Digital Teacher Librarian	8C	194	92,527			95,389						Subject or Grade
Supplemental Teacher		187	76,258			79,568						
Supplemental Teacher		187	76,258			79,568						
Supplemental Teacher		187	76,258			79,568						
Supplemental Teacher		187	76,258			79,568						



**Preliminary Staff Allocations**  
SPECIAL ACADEMIC SCHOOLS

23-24  
Snapshot  
392

**022 Travis Early College**

Total Student Membership	414	368	(46)
Bilingual Sub-Population	19	98	79
ES Special Ed Self-Contained Sub-Population	-	-	-
	<b>1882</b>		
ADMIN	6.00	6.00	-
PARAS, IAS & CUSTODIANS	8.00	9.00	1.00
TEACHERS	21.00	20.00	(1.00)
<b>GRAND TOTAL</b>	<b>35.00</b>	<b>35.00</b>	<b>-</b>

TITLE	FUND	BUDGET CODE	SPLIT FUND %	2023-2024	2024-2025	VARIANCE
<b>ADMINISTRATIVE SUPPORT</b>						
Principal I-A (H/S)	199	23-6119-00-XXX-	99-000	1.00	1.00	-
Assistant Principal	199	23-6119-00-XXX-	99-000	1.00	1.00	-
Advisor, College I	199	31-6119-00-XXX-	99-000	0.67	1.00	0.33
Advisor, College I	282	31-6119-57-XXX-	99-S91	0.33		(0.33)
Coordinator, Senior Operations	196	23-6119-00-XXX-	99-000	1882	0.41	0.50
Coordinator, Senior Operations	199	23-6119-00-XXX-	99-000	0.59	0.50	(0.09)
Counselor, Lead	196	31-6119-45-XXX-	99-000	1882	0.25	0.25
Counselor, Lead <i>DISCRETIONARY</i>	211	31-6119-45-XXX-	30-000	1.00	0.75	(0.25)
Nurse	199	33-6119-00-XXX-	99-000	1.00	1.00	-
<b>ADMINISTRATIVE SUPPORT SUBTOTAL</b>				<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>PARAPROFESSIONALS, INSTRUCTIONAL ASSISTANTS, CUSTODIANS AND CLASSIFIED PERSONNEL</b>						
Instructional Assistant, General <i>DISCRETIONARY</i>	211	11-6129-34-XXX-	30-000	1.00		(1.00)
Instructional Assistant, Hall Monitor <i>AAR (24-25 ONLY)</i>	199	11-6129-00-XXX-	11-AAR		1.00	1.00
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	-
Registrar	199	23-6129-00-XXX-	99-000	1.00	1.00	-
Head Custodian	199	51-6129-00-XXX-	99-000	1.00	1.00	-
Custodian	199	51-6129-00-XXX-	99-000	2.00	2.00	-
Porter	199	51-6129-00-XXX-	99-000		1.00	1.00
<b>PARAS, INSTR ASSIST, CUSTODIANS &amp; CLASSIFIED PERSONNEL SUBTOTAL</b>				<b>8.00</b>	<b>9.00</b>	<b>1.00</b>
<b>TEACHERS</b>						
Teacher, HS	199	11-6119-00-XXX-	11-000	368	16.00	18.00
Teacher, Art ( <i>HS Pool</i> )	199	11-6119-00-XXX-	11-000	1.00		(1.00)
Teacher, CTE	461	11-6119-00-XXX-	11-CTE	1.00	1.00	-
Teacher, Sp Ed- INCL	168	11-6119-00-XXX-	23-000	1.00	1.00	-
Teacher, Sp Ed- ALE	168	11-6119-XX-XXX-	23-000			-
Teacher, AAR Suppl	282	11-6119-00-XXX-	30-R13	2.00		(2.00)
<b>TEACHERS SUBTOTAL</b>				<b>21.00</b>	<b>20.00</b>	<b>(1.00)</b>
<b>GRAND TOTAL</b>				<b>35.00</b>	<b>35.00</b>	<b>-</b>