

**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, OCTOBER 1, 2025
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, OCTOBER 1, 2025. 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

1. CALL TO ORDER

2. CERTIFICATION AND POSTING OF NOTICE

3. ROLL CALL

4. PLEDGE OF ALLEGIANCE

5. CITIZENS TO BE HEARD

Registration: 3:00 PM - 3:55 PM

6. APPROVAL OF MINUTES

A. Discussion and Possible Action on Approval of Minutes of the Regular Alamo Collegiate Network Board Meeting on June 18, 2025

3

7. BOARD PRESENTATIONS

A. Alamo Collegiate Network Updates and Accountability Report

6

Presenter: Dr. Monica Villarreal

B. Alamo Collegiate Network Renewal Process

24

Presenter: Sara Mann, Dr. Monica Villarreal

8. NEW BUSINESS

- A. Discussion and Possible Action on the Approval of the 2025-2026 Alamo Collegiate Network Campus Budgets 28
Presenter: Dr. Monica Villarreal

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
3:30 PM ON THIS 25th DAY OF SEPTEMBER 2025

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.

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 June 18, 2025

Presented and recommended for approval to the Alamo Collegiate Network Board of Trustees on October 1, 2025

MINUTE ORDER:

“The minutes of the Regular Board Meeting of the Alamo Collegiate Network held on June 18, 2025 are hereby approved.”

PURPOSE:

To officially approve the minutes of the Regular Board Meeting of the Alamo Collegiate Network held on June 18, 2025.

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 June 18, 2025

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, JUNE 18, 2025
4:00 PM**

1. CALL TO ORDER

Dr. Robert Garza called the Regular Meeting of the Governing Board of the Alamo Collegiate Network to order on Wednesday, June 18, 2025 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. Adena Williams Loston
Dr. Yvonne Katz (via zoom)
Dr. Francisco Solis

Dr. Garza 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 March 26, 2025

On a motion by Dr. Katz, 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 March 26, 2025 are hereby approved.”

7. BOARD PRESENTATIONS

A. Alamo Collegiate Network Quarterly Update

Presenter: Dr. Monica Villarreal, Veronica Valdovinos, Ashlyn Barrientes, Robbie Harris

Veronica Valdovinos, Principal of Fox Tech High School and Ashlyn Barrientes, Principal of St. Philip’s College Early College High School, presented on their 2024-2025 Campus Graduation Highlights. Dr. Monica Villarreal, Director of Alamo Collegiate Network, presented on Travis Early College High School’s 2024-2025 Campus Highlights, SAISD Insights Survey, ACN Summer Leadership Development, Recognitions, and the 2025-2026 Board Meeting Dates.

B. Update on Term Extension of Senate Bill 1882 Partnership Agreement with San Antonio Independent School District

Presenter: Sara Mann

Sara Mann, Chief High School Programs Officer, provided a Contract Extension Update with San Antonio Independent School District.

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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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

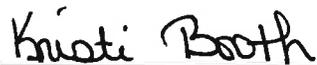
No Executive Session

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

10. ADJOURNMENT

There being no further business, the meeting was adjourned at 4:19 PM.

Submitted for Approval:



Kristi Booth

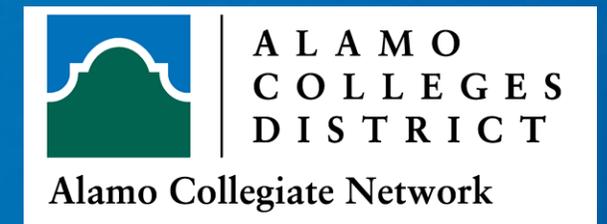
Title: Executive Assistant to the

Vice Chancellor for Academic Success

2024 – 2025 Alamo Collegiate Network Updates and Accountability Report

ACN Board Meeting
October 1, 2025

Dr. Monica Villarreal
Director of Alamo Collegiate Network



ACN Updates and Accountability Report

- Enrollment and Attendance Update
- Campus Staffing Update
- Academic Calendar
- Accountability Update
- Board Meeting Dates



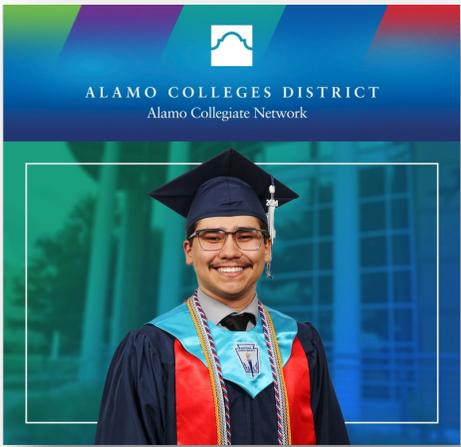
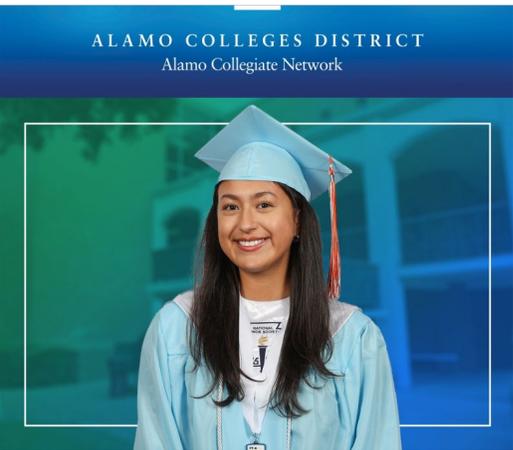
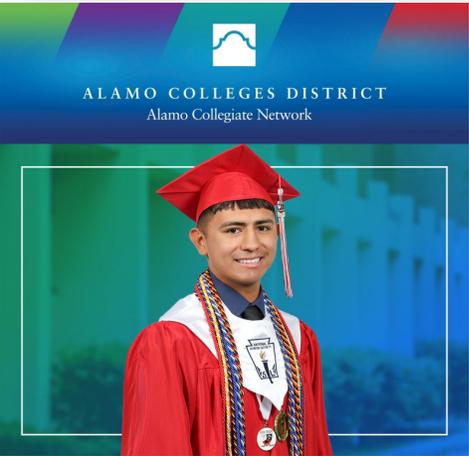
ACN Campus Enrollment Update

	Oct 2019	Oct 2020	Oct 2021	Oct 2022	Oct 2023	Oct 2024
Fox Tech High School	371	468	477	470	487	496
St. Philip's College ECHS	287	354	298	269	318	296
Travis ECHS	381	433	445	426	395	404
ACN	1,039	1,255	1,220	1,165	1,200	1,196



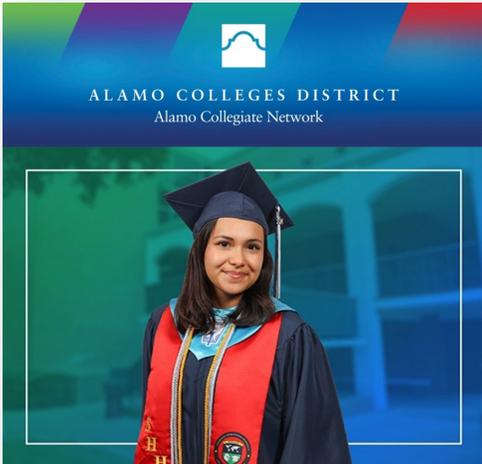
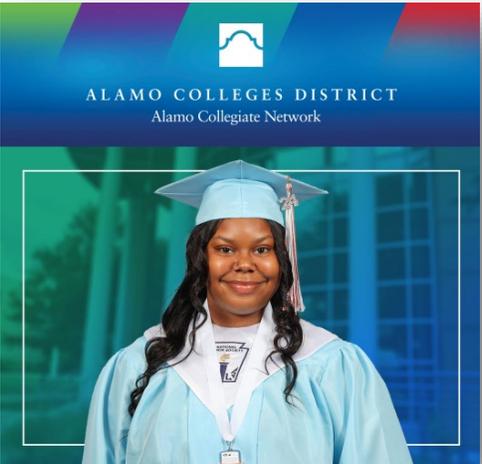
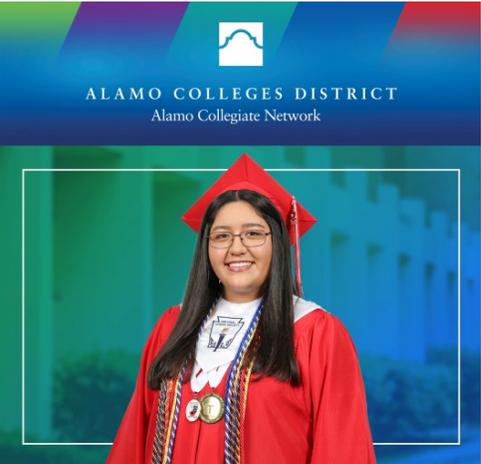
ACN Campus Enrollment Update

Campus	Enrollment (8/28)	Projection	Difference	Conversion year-to-year
Fox Tech HS	505	498	+7	92.25%
St. Philip's ECHS	345	311	+34	92.62%
Travis ECHS	391	388	+3	94.28%



ACN Campus Attendance Update

Campus	2023-2024 Attendance Rate	2024-2025 Attendance	Growth	Current Attendance Rate
Fox Tech HS	86.3%	88.7%	2.4%	94.41%
St. Philip's ECHS	89.9%	94.1%	4.2%	94.42%
Travis ECHS	93.1%	94.4%	1.3%	96.86%



ACN Campus Staffing Update

100% Fully Staffed



2025-2026 ACN Calendar



Designed for:

- Targeted alignment to ACD calendar
- Embedded intervention time
- Motivation for student success
- Focused collaboration time for staff

Resulted:

- Improved student outcomes
- Improved student attendance
- Over 90% staff report positive impact on teaching and learning

2024-2025 State Accountability Ratings



TEA A-Rated



TEA B-Rated



Set Yourself Up for Success at Early College High School

MADE FOR YOU!

ALAMO COLLEGES DISTRICT
Alamo Collegiate Network

The advertisement features a young woman with long braids, wearing a blue graduation cap and gown with a red sash, smiling. The background is a gradient of green and blue. The text "Set Yourself Up for Success at Early College High School" is written in white. Below the text are three logos: St. Philip's College Early College High School, Fox Tech, and Travis Early College High School. At the bottom, it says "MADE FOR YOU!" and "ALAMO COLLEGES DISTRICT Alamo Collegiate Network".

Algebra 1 Performance Comparison



ALGEBRA 1 END OF COURSE EXAM						
	2024			2025		
	APP	MTS	MAS	APP	MTS	MAS
Fox Tech HS	79%	30%	7%	70%	29%	9%
St. Philip's ECHS	98%	92%	68%	98%	57%	41%
Travis ECHS	86%	41%	19%	92%	54%	23%
SAISD	74%	28%	11%	55%	27%	9%
TEXAS	79%	45%	25%	76%	47%	29%

English I Performance Comparison



ENGLISH 1 END OF COURSE EXAM						
	2024			2025		
	APP	MTS	MAS	APP	MTS	MAS
Fox Tech HS	73%	60%	12%	83%	58%	13%
St. Philip's ECHS	93%	80%	29%	85%	75%	31%
Travis ECHS	91%	86%	38%	93%	89%	71%
SAISD	51%	36%	8%	59%	41%	8%
TEXAS	67%	54%	17%	66%	51%	16%

English 2 Performance Comparison



ENGLISH 2 END OF COURSE EXAM						
	2024			2025		
	APP	MTS	MAS	APP	MTS	MAS
Fox Tech HS	81%	66%	5%	69%	60%	22%
St. Philip's ECHS	96%	94%	23%	99%	92%	27%
Travis ECHS	96%	89%	19%	96%	90%	19%
SAISD	61%	45%	5%	72%	61%	10%
TEXAS	74%	60%	9%	71%	56%	8%

US History Performance Comparison



US HISTORY END OF COURSE EXAM						
	2024			2025		
	APP	MTS	MAS	APP	MTS	MAS
Fox Tech HS	96%	69%	31%	93%	68%	34%
St. Philip's ECHS	100%	59%	24%	99%	93%	69%
Travis ECHS	100%	95%	58%	100%	81%	47%
SAISD	91%	52%	21%	68%	37%	15%
TEXAS	95%	69%	37%	94%	68%	37%

Biology Performance Comparison



BIOLOGY END OF COURSE EXAM						
	2024			2025		
	APP	MTS	MAS	APP	MTS	MAS
Fox Tech HS	93%	65%	21%	93%	56%	14%
St. Philip's ECHS	95%	78%	26%	97%	83%	45%
Travis ECHS	95%	70%	23%	100%	74%	20%
SAISD	84%	39%	6%	64%	29%	7%
TEXAS	91%	58%	19%	91%	62%	21%

2024-2025 State Accountability Distinction Designations



Texas Education Agency

2025 Accountability Rating Overall Summary FOX TECHNICAL H S (015907004) - SAN ANTONIO ISD - BEXAR COUNTY

[2019](#) | [2020](#) | [2021](#) | [2022](#) | [2023](#) | [2024](#) | **2025**

Summary

	Component Score	Scaled Score	Rating	Proportion of Overall Rating
Overall		85	B	
Student Achievement		82	B	0%
STAAR Performance	47	75		
College, Career and Military Readiness	86	88		
Graduation Rate	97.9	85		
School Progress		86	B	70%
Academic Growth	65	65	D	
Relative Performance (Eco Dis: 81.4%)		86	B	✓
Closing the Gaps	65	82	B	30%

Identification of Schools for Improvement

This campus is not identified for comprehensive support and improvement, targeted support and improvement, or additional targeted support.

Distinction Designations



Academic Achievement in Reading/Language Arts



Academic Achievement in Mathematics



Academic Achievement in Science



Academic Achievement in Social Studies



Top 25% : Comparative Academic Growth



Postsecondary Readiness



Top 25% : Comparative Closing the Gaps

TEA | Analytics, Assessment, and Reporting | Performance Reporting



2024-2025 State Accountability Distinction Designations



Texas Education Agency

2025 Accountability Rating Overall Summary ST PHILIP'S COLLEGE EARLY COLLEGE H S (015907025) - SAN ANTONIO ISD - BEXAR COUNTY

[2019](#) | [2020](#) | [2021](#) | [2022](#) | [2023](#) | [2024](#) | **2025**

Summary

	Component Score	Scaled Score	Rating	Proportion of Overall Rating
Overall		97	A	
Student Achievement		92	A	0%
STAAR Performance	73	93		
College, Career and Military Readiness	100	100		
Graduation Rate	95.4	75		
School Progress		97	A	70%
Academic Growth	90	93	A	
Relative Performance (Eco Dis: 78.0%)		97	A	✓
Closing the Gaps	94	98	A	30%

Identification of Schools for Improvement

This campus is not identified for comprehensive support and improvement, targeted support and improvement, or additional targeted support.

Distinction Designations



Academic Achievement in Reading/ Language Arts



Academic Achievement in Mathematics



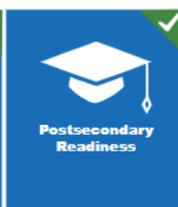
Academic Achievement in Science



Academic Achievement in Social Studies



Top 25% : Comparative Academic Growth



Postsecondary Readiness



Top 25% : Comparative Closing the Gaps



2024-2025 State Accountability Distinction Designations



Texas Education Agency

2025 Accountability Rating Overall Summary TRAVIS EARLY COLLEGE H S (015907022) - SAN ANTONIO ISD - BEXAR COUNTY

[2019](#) | [2020](#) | [2021](#) | [2022](#) | [2023](#) | [2024](#) | **2025**

Summary

	Component Score	Scaled Score	Rating	Proportion of Overall Rating
Overall		97	A	
Student Achievement		97	A	70%
STAAR Performance	68	92		
College, Career and Military Readiness	100	100		
Graduation Rate	100.0	100		
School Progress		97	A	0%
Academic Growth	86	91	A	
Relative Performance (Eco Dis: 68.4%)		97	A	✓
Closing the Gaps	91	97	A	30%

Identification of Schools for Improvement

This campus is not identified for comprehensive support and improvement, targeted support and improvement, or additional targeted support.

Distinction Designations



TEA | Analytics, Assessment, and Reporting | Performance Reporting



2025-2026 ACN Board Meeting Dates

- Wednesday, December 3, 2025
- Wednesday, March 25, 2026
- Wednesday, June 24, 2026



Life After High School Never Looked So Promising



MADE FOR YOU!



ALAMO COLLEGES DISTRICT
Alamo Collegiate Network

Thank you.



ALAMO
COLLEGES
DISTRICT

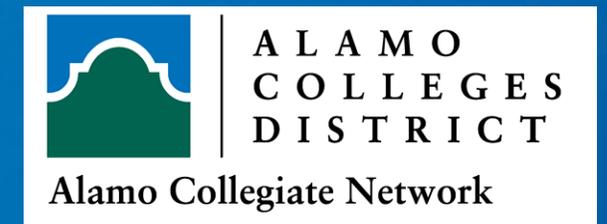
Alamo Collegiate Network

2025 – 2026 Alamo Collegiate Network Renewal Process

ACN Board Meeting
October 1, 2025

Sara Mann
Chief High School Programs Officer

Dr. Monica Villarreal
Director of Alamo Collegiate Network



Senate Bill 1882 Partnerships

- Through partnership opportunities created by Senate Bill 1882, the Alamo Colleges District partnered with San Antonio ISD in 2020 resulting in three SAISD in-district charter schools known as the Alamo Collegiate Network (ACN).
- The 1882 partnership with San Antonio ISD was for a term of 5 years, subject to annual performance monitoring and a renewal evaluation every 5 years.
- 2024-2025 was the evaluation year for the ACN and a 1-year contract extension was approved in August 2025.



ACN 1882 Contract Timeline Overview

- September 2025 – SAISD provides draft contract to ACN/ACD leadership for review
- October – November 2025 – legal and programmatic contract negotiations continue between ACN and SAISD leadership
- December 3, 2025 – ACN Board Meeting
 - Final Draft of Alamo Collegiate Network contract will be presented for recommendation to move to the Alamo Colleges District board for approval during February 2026 board meeting
 - Final Draft of Alamo Collegiate Network contract will be presented to SAISD board for approval
- January or February 2026 – ACD Board Meeting
 - Final Draft of Alamo Collegiate Network contract presented to ACD board for approval
- March 2026 – ACN Board Meeting
 - Report to Alamo Collegiate Network board new ACN contract with San Antonio ISD for a time period yet to be determined to begin June 2026

Thank you.



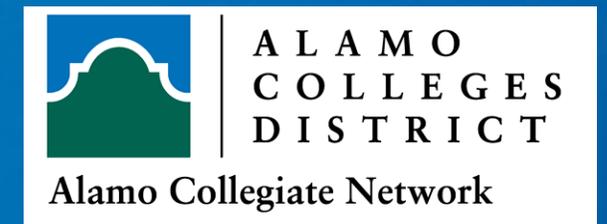
ALAMO
COLLEGES
DISTRICT

Alamo Collegiate Network

2025 – 2026 Alamo Collegiate Network Campus Budgets

ACN Board Meeting
October 1, 2025

Dr. Monica Villarreal
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 Projections



2025-2026 Campus Budgets

- Included in board documentation:
 - 2025-2026 Draft ACN Budgets
 - Campus Staffing Sheets and Allocations
- San Antonio ISD Board of Trustees approved as part of their overall district budget



2025-2026 Campus Budgets



Alamo Colleges 2025-2026 Campus Budget- General Fund Only

DRAFT- Preliminary 2025-2026 Data		Fox Tech Projection			Travis Projection			St. Philip's Projection		
		Fox Tech	%	Per Student	Travis	%	Per Student	St. Philip's	%	Per Student
Budget by Object Code	Row Labels	004			022			025		
Payroll Costs	61XX	3,613,226	80.75%	7,255	3,145,316	87.06%	8,106	2,265,078	78.15%	7,283
Purchased/Contracted Services	62XX	514,383	11.50%	1,033	308,862	8.55%	796	364,070	12.56%	1,171
Supplies and Materials	63XX	193,854	4.33%	389	47,591	1.32%	123	159,571	5.51%	513
Other Operating Costs	64XX	152,940	3.42%	307	111,092	3.07%	286	109,696	3.78%	353
Facility Lease Cost	65XX	-	0.00%	-	-	0.00%	-	-	0.00%	-
	Grand Total	4,474,403	100.00%	8,985	3,612,861	100.00%	9,311	2,898,415	100.00%	9,320
Budget by Function	Row Labels	004			022			025		
Instruction	11	2,963,247	66.93%	5,950	2,434,794	68.69%	6,275	2,104,164	75.15%	6,766
Instructional Resources & Media Services	12	3,969	0.09%	8	-	0.00%	-	3,380	0.12%	11
Curriculum/Instructional Staff Development	13	84,308	1.90%	169	-	0.00%	-	110,484	3.95%	355
School Leadership	23	564,725	12.75%	1,134	528,350	14.91%	1,362	436,964	15.61%	1,405
Guidance, Counseling & Evaluation Services	31	64,646	1.46%	130	116,540	3.29%	300	15,793	0.56%	51
Social Work	32	-	0.00%	-	-	0.00%	-	-	0.00%	-
Health Services	33	35,962	0.81%	72	95,796	2.70%	247	92,195	3.29%	296
Extracurricular Activities	36	250,497	5.66%	503	60,758	1.71%	157	36,872	1.32%	119
Facilities Maintenance & Operations	51	460,290	10.40%	924	308,478	8.70%	795	-	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%	-	-	0.00%	-
	Grand Total	4,427,644	100.00%	8,891	3,544,716	100.00%	9,136	2,799,852	100.00%	9,003
Budget by Program Intent Code	Row Labels	004			022			025		
Basic Education Services	11	2,279,880	50.95%	4,578	2,330,482	64.51%	6,006	2,004,935	69.17%	6,447
Gifted & Talented	21	-	0.00%	-	-	0.00%	-	-	0.00%	-
Career & Technology	22	415,508	9.29%	834	-	0.00%	-	5,900	0.20%	19
Services to Students with Disabilities (Sp Ed)	23	218,218	4.88%	438	115,608	3.20%	298	82,656	2.85%	266
Bilingual Education & Sp Language Programs	25	-	0.00%	-	-	0.00%	-	-	0.00%	-
Title I Part A School Wide Activities/St. Comp	30	17,167	0.38%	34	5,731	0.16%	15	5,731	0.20%	18
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	89,815	2.01%	180	4,942	0.14%	13	4,942	0.17%	16
Athletics	91	201,627	4.51%	405	-	0.00%	-	-	0.00%	-
Undistributed	99	1,252,188	27.99%	2,514	1,156,098	32.00%	2,980	794,251	27.40%	2,554
	Grand Total	4,474,403	100.00%	8,985	3,612,861	100.00%	9,311	2,898,415	100.00%	9,320

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

- Special Education Centralized Services, such as 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 Expenses (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 copier expenses 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.

2025-2026 Campus Budgets

Alamo Colleges 2025-2026 Campus Budget- General Fund Only

DRAFT- Preliminary 2025-2026 Data		Fox Tech Projection			Travis Projection			St. Philip's Projection		
		Fox Tech	%	Per Student	Travis	%	Per Student	St. Philip's	%	Per Student
Budget by Object Code	Row Labels	004			022			025		
Payroll Costs	61XX	3,613,226	80.75%	7,255	3,145,316	87.06%	8,106	2,265,078	78.15%	7,283
Purchased/Contracted Services	62XX	514,383	11.50%	1,033	308,862	8.55%	796	364,070	12.56%	1,171
Supplies and Materials	63XX	193,854	4.33%	389	47,591	1.32%	123	159,571	5.51%	513
Other Operating Costs	64XX	152,940	3.42%	307	111,092	3.07%	286	109,696	3.78%	353
Facility Lease Cost	65XX	-	0.00%	-	-	0.00%	-	-	0.00%	-
	Grand Total	4,474,403	100.00%	8,985	3,612,861	100.00%	9,311	2,898,415	100.00%	9,320

Alamo Colleges 2024-2025 Campus Budget- General Fund Only

DRAFT- Preliminary 2024-2025 Data		Fox Tech Projection			Travis Projection			St. Philip's Projection		
		Fox Tech	%	Per Student	Travis	%	Per Student	St. Philip's	%	Per Student
Budget by Object Code	Row Labels	004			022			025		
Payroll Costs	61XX	3,607,494	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
	Grand Total	4,176,857	100.00%	8,684	2,862,029	100.00%	7,777	2,481,929	100.00%	8,500

2025-2026 Campus Budgets

- The ACN leadership recommends approving the campus budgets for Fox Tech High School, St. Philip's College ECHS, and Travis ECHS campuses as presented and approved by SAISD Board in accordance with SB 1882 requirements



Thank you.



ALAMO
COLLEGES
DISTRICT

Alamo Collegiate Network

Discussion and Possible Action on the Approval of the 2025-2026 Alamo Collegiate Network Campus Budgets

Presented to the Alamo Collegiate Network Board for approval on October 1, 2025

MINUTE ORDER:

“The Alamo Collegiate Network Board hereby approves the 2025-2026 Alamo Collegiate Network Campus Budgets for Fox Tech High School, St. Philip’s College Early College High School, and Travis 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:

Campus Financial Statistics and Campus Staffing Sheets

Dr. Mike Flores
Board Chairman

Date



ALAMO
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DISTRICT

Alamo Collegiate Network

2025-2026

Budget Summary Documents

Presentation for ACN

Board of Trustees

October 1, 2025

Alamo Colleges 2025-2026 Campus Budget- General Fund Only

DRAFT- Preliminary 2025-2026 Data		Fox Tech Projection			498			Travis Projection			388			St. Philip's Projection			311		
		Fox Tech	%	Per Student	Travis	%	Per Student	St. Philip's	%	Per Student									
Budget by Object Code	Row Labels	004			022			025											
Payroll Costs	61XX	3,613,226	80.75%	7,255	3,145,316	87.06%	8,106	2,265,078	78.15%	7,283									
Purchased/Contracted Services	62XX	514,383	11.50%	1,033	308,862	8.55%	796	364,070	12.56%	1,171									
Supplies and Materials	63XX	193,854	4.33%	389	47,591	1.32%	123	159,571	5.51%	513									
Other Operating Costs	64XX	152,940	3.42%	307	111,092	3.07%	286	109,696	3.78%	353									
Facility Lease Cost	65XX	-	0.00%	-	-	0.00%	-	-	0.00%	-									
	Grand Total	4,474,403	100.00%	8,985	3,612,861	100.00%	9,311	2,898,415	100.00%	9,320									
Budget by Function	Row Labels	004			022			025											
Instruction	11	2,963,247	66.93%	5,950	2,434,794	68.69%	6,275	2,104,164	75.15%	6,766									
Instructional Resources & Media Services	12	3,969	0.09%	8	-	0.00%	-	3,380	0.12%	11									
Curriculum/Instructional Staff Development	13	84,308	1.90%	169	-	0.00%	-	110,484	3.95%	355									
School Leadership	23	564,725	12.75%	1,134	528,350	14.91%	1,362	436,964	15.61%	1,405									
Guidance, Counseling & Evaluation Services	31	64,646	1.46%	130	116,540	3.29%	300	15,793	0.56%	51									
Social Work	32	-	0.00%	-	-	0.00%	-	-	0.00%	-									
Health Services	33	35,962	0.81%	72	95,796	2.70%	247	92,195	3.29%	296									
Extracurricular Activities	36	250,497	5.66%	503	60,758	1.71%	157	36,872	1.32%	119									
Facilities Maintenance & Operations	51	460,290	10.40%	924	308,478	8.70%	795	-	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%	-	-	0.00%	-									
	Grand Total	4,427,644	100.00%	8,891	3,544,716	100.00%	9,136	2,799,852	100.00%	9,003									
Budget by Program Intent Code	Row Labels	004			022			025											
Basic Education Services	11	2,279,880	50.95%	4,578	2,330,482	64.51%	6,006	2,004,935	69.17%	6,447									
Gifted & Talented	21	-	0.00%	-	-	0.00%	-	-	0.00%	-									
Career & Technology	22	415,508	9.29%	834	-	0.00%	-	5,900	0.20%	19									
Services to Students with Disabilities (Sp Ed)	23	218,218	4.88%	438	115,608	3.20%	298	82,656	2.85%	266									
Bilingual Education & Sp Language Programs	25	-	0.00%	-	-	0.00%	-	-	0.00%	-									
Title I Part A School Wide Activities/St. Comp	30	17,167	0.38%	34	5,731	0.16%	15	5,731	0.20%	18									
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	89,815	2.01%	180	4,942	0.14%	13	4,942	0.17%	16									
Athletics	91	201,627	4.51%	405	-	0.00%	-	-	0.00%	-									
Undistributed	99	1,252,188	27.99%	2,514	1,156,098	32.00%	2,980	794,251	27.40%	2,554									
	Grand Total	4,474,403	100.00%	8,985	3,612,861	100.00%	9,311	2,898,415	100.00%	9,320									

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

- Special Education Centralized Services, such as 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 Expenses (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 copier expenses 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.*

"FINAL" CAMPUS DISCRETIONARY 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 Contained	>15% of Students receiving Services	10% to 15% of Services	>40% of STUDENTS	BETWEEN 21% & 40% of STUDENTS	BETWEEN 16% & 21% of STUDENTS			\$/Student below	Small School Enrollment Threshold
Comprehensive HS	\$800.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$800.00	1,300
Special High 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
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	\$850.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$400.00	550
Elementary	\$800.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$400.00	550

* 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.

* This document is for Budget planning purposes only for the adopted budget.

* It will not be maintained after the school year begins.

* The Staffing Sheet will be maintained during the school year.

* The Title I estimated discretionary budget will very likely undergo another change in February.

* Please use this amount as a planning estimate until the amount is updated.

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

CALCULATION of DISCRETIONARY BUDGET ALLOCATION						
DATA	%	\$/Stud. Weight 1	\$/Stud. Weight 2	# Students	Budget	
Discretionary Base Budget per Student	SH	\$900.00		498	\$448,200	
Economically Disadvantaged Weight	404	81%	\$100.00	498	\$49,800	
Special Ed Stud % (Weight #1), Self-Cont % >2% (Weight #2)	34	7%	\$0.00	498	\$0	
Emergent Bilingual Weight	95	19%	\$20.00	498	\$9,960	
"Hard to Staff" (Weight #1), "High Mobility" (Weight #2)	NO		\$0.00	498	\$0	
SUB-TOTAL WEIGHTED BUDGET per STUDENT				\$1,020	per School	\$507,960
THRESHOLD / \$ RESULT				\$ per Student	\$ per School	
SMALL SCHOOL SUBSIDY	800	\$400	\$120,800	\$243		\$120,800
TOTAL WEIGHTED DISCRETIONARY LOCAL CAMPUS BUDGET				\$1,263	per School	\$628,760
Prior Year Revenue Adjustment						\$0
DISCRETIONARY PURCHASES						\$569,135
BUDGET STATUS						\$59,625

Part-Time Counselor Clerk	Input -1.00 to Trade-In for Dollars	12,518	-1.00	(12,518)	12,518	-1.00	(12,518)
INSTRUCTIONAL POSITIONS BELOW - Not Deleted as part of Admin Guideline but available for Discretionary Purchase							
Instructional Assistant, Bilingual	N06	183		32,526			33,404
Instructional Assistant, Computer Lab	N05	183		36,769			37,732
Instructional Assistant, DAEP	N02	183		31,950			32,816
Instructional Assistant, ECSE	N03	183		35,258			36,190
Instructional Assistant, General	N01	183		33,313			34,207
Instructional Assistant, Hall Monitor	N02	183		33,833			34,737
Instructional Assistant, Head Start	N01	183		34,554			35,472
Instructional Assistant, Library (LOCAL)	N03	194		38,859			39,863
Instructional Assistant, PE	N01	183		33,860			34,764
Instructional Assistant, Pre-K	N01	183		33,494			34,391
Instructional Assistant, Sp Ed -ALE	N06	183		36,392			37,346
Instructional Assistant, Sp Ed -BSC	N07	183		36,324			37,278
Instructional Assistant, Sp Ed -INCL	N03	183		35,258			36,190
Clinical Teaching Intern	W0	187		35,260			36,192
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187		78,192			81,386
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187		78,192			81,386
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187		78,192			81,386
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187		78,192			81,386

TITLE I FUNDED ALLOCATIONS	Current Yr Estimated Discretionary	192,670	1.90	\$190,147	1.92	\$192,460
Prior Yr Estimated Discretionary 190,925 ** Title I Grant Packet submissions will still be required. **						
Job Title	Pay Grade	Work Days	24-25 FTE Cost (Fringes Incl.)	2024-25 Discretionary Purchases	24-25 Budget Cost	2025-26 FTE Cost (Fringes Incl.)
Counselor, Head / Lead (HS)	E17	215	103,835	1.00	103,835	105,416
Counselor (HS)	E17	198	95,902	0.90	86,312	94,613
Counselor (ES/MS/AC/ECE)	E17	190	90,677			87,987
Instructional Coach (INCL STIPEND)	E17	198	97,336			97,088
Instructional Coach, IB (INCL STIPEND)	E17	210	98,199			100,227
Instructional Coach, SEAD (INCL STIPEND)	E17	198	97,573			100,053
Clinical Teaching Intern	W0	187	36,908			38,303
Family & Community Engagement Specialist	E07	190	54,325			49,743
Instructional Assistant, Computer Lab (2024-25 ONLY)	N05	183	38,513			-
Instructional Assistant, General (TITLE I)	N01	183	34,927			35,841
Social Worker	E17	202	86,328			88,526
Digital Teacher Librarian	8C	194	95,389			78,384
Academic Dean	E19	210	113,359			81,809
Supplemental Teacher		187	79,568			81,809
Supplemental Teacher		187	79,568			81,809
Supplemental Teacher		187	79,568			81,809

SB1882 Discretionary Revenue Calculation		
FOR SCHOOL YEAR	2025-2026	
Projected Student Enrollment		498
Total Pre-K Students		-
Deduction for Ineligible Students		-
# Eligible Pre-K Students		-
Deduction for 1/2 Pre-K		-
= Total Students Eligible for ADA		498
x Projected Attendance Rate		89.91%
= Projected ADA for Funding		447.75
x Projected Revenue per ADA (using Near Final SOF for 2023-2024)		
Summary of Finance Run ID	44677	NF SOF 2023-24
SB1882 Revenue NF SOF 22-23	\$480,984	
Refined ADA NF SOF 22-23	417.34	
Revenue per ADA NF SOF 22-23	\$1,176.47	\$1,176.47
= Projected Revenue before Mgmt Fees		\$526,768.59
LESS MANAGEMENT FEES to CHARTER PARTNERS:		
\$ Per ADA		\$0.00
Flat Rate Management Fee or Distribution % to Partner	\$ 263,384.30	\$263,384.30
= Projected SB1882 Discretionary Revenue		\$263,384.30
Prior Year Revenue Adjustment		\$0
DISCRETIONARY SB1882 PURCHASES		\$261,219
BUDGET STATUS		\$2,166

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%

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

DETAIL of TEACHER FTEs		
Subject or Grade Level for Each Teacher		
#1	Packer	Band .33
#2	Rodriguez	Band .33
#3	Trevino	Dance .33
#4	Zamarripa	Mariachi .66
#5	Hernandez	Spanish 1.0
#6	Covarrubias	??

"FINAL" CAMPUS DISCRETIONARY STAFFING PLAN	BASE ADMIN BUDGET \$ PER STUDENT	ECONOMICALLY DISADVANTAGED			SPECIAL EDUCATION STUDENTS			EMERGENT BILINGUAL			"TOP 15 HIGH MOBILITY"		"HARD TO STAFF"		SMALL SCHOOL	
		>90% of STUDENTS	BETWEEN 80%-89.99% of STUDENTS	BETWEEN 70%-79.99% of STUDENTS	>2% of In Self Contained	>15% of Students receiving Services	10% to 15%	>40% of STUDENTS	BETWEEN 21% & 40% of STUDENTS	BETWEEN 16% & 21% of STUDENTS	"YES" or "NO"	"YES" or "NO"	\$/Student below	Small School Enrollment Threshold		
Comprehensive HS	\$800.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$50.00	\$800.00	1,300	
Special High 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	\$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	\$50.00	\$400.00	800	
Academy	\$850.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$50.00	\$400.00	550	
Elementary	\$800.00	\$150.00	\$100.00	\$50.00	\$20.00	\$40.00	\$20.00	\$60.00	\$40.00	\$20.00	\$50.00	\$50.00	\$50.00	\$400.00	550	

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

CALCULATION OF DISCRETIONARY BUDGET ALLOCATION

DATA	%	\$/Stud.	Weight 1	\$/Stud.	Weight 2	# Students	Budget
Discretionary Base Budget per Student						388	\$349,200
SH		\$900.00				388	\$0
Economically Disadvantaged Weight	265	68%	\$0.00			388	\$0
Special Ed Stud % (Weight #1), Self-Cont % >2% (Weight #2)	14	4%	\$0.00	\$0.00		388	\$0
Emergent Bilingual Weight	51	13%	\$0.00			388	\$0
"Hard to Staff" (Weight #1), "High Mobility" (Weight #2)	NO		\$0.00	\$0.00		388	\$0
SUB-TOTAL WEIGHTED BUDGET per STUDENT							\$900 per School \$349,200
THRESHOLD / \$ RESULT							\$ per School
SMALL SCHOOL SUBSIDY	800	\$400	\$164,800			\$425	\$164,800
TOTAL WEIGHTED DISCRETIONARY LOCAL CAMPUS BUDGET							\$1,325 per School \$514,000
Prior Year Revenue Adjustment							\$0
DISCRETIONARY PURCHASES							\$499,939
BUDGET STATUS							\$14,061

Registar (HS)	N07	230	50,757	1.00	50,757	51,999	-	-
Part-Time Counselor Clerk	Input -1.00 to Trade-in for Dollars		12,518	-1.00	(12,518)	12,518	-1.00	(12,518)
INSTRUCTIONAL POSITIONS BELOW - Not Deleted as part of Admin Guideline but available for Discretionary Purchase								
Instructional Assistant, Bilingual	N06	183	32,526	-	-	33,404	-	-
Instructional Assistant, Computer Lab	N05	183	36,769	-	-	37,732	-	-
Instructional Assistant, DAEP	N02	183	31,950	-	-	32,816	-	-
Instructional Assistant, ECSE	N03	183	35,258	-	-	36,190	-	-
Instructional Assistant, General	N01	183	33,313	-	-	34,207	-	-
Instructional Assistant, Hall Monitor	N02	183	33,833	-	-	34,737	-	-
Instructional Assistant, Head Start	N01	183	34,554	-	-	35,472	-	-
Instructional Assistant, Library (LOCAL)	N03	194	38,859	-	-	39,863	-	-
Instructional Assistant, PE	N01	183	33,860	-	-	34,764	-	-
Instructional Assistant, Pre-K	N01	183	33,494	-	-	34,391	-	-
Instructional Assistant, Sp Ed -ALE	N06	183	36,392	-	-	37,346	-	-
Instructional Assistant, Sp Ed -BSC	N07	183	36,324	-	-	37,278	-	-
Instructional Assistant, Sp Ed -INCL	N03	183	35,258	-	-	36,190	-	-
Clinical Teaching Intern	W0	187	35,260	-	-	36,192	-	-
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187	78,192	-	-	81,386	0.40	32,555
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187	78,192	-	-	81,386	-	-
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187	78,192	-	-	81,386	-	-
Suppl Teacher- (Includes 10 days of Substitute) (Title I Preferred)		187	78,192	-	-	81,386	-	-

TITLE I FUNDED ALLOCATIONS Current Yr Estimated Discretionary 117,858 0.75 \$77,876 1.00 \$105,416

Prior Yr Estimated Discretionary 113,465 ** Title I Grant Packet submissions will still be required. **

Job Title	Pay Grade	Work Days	24-25 FTE Cost (Fringes Incl.)	2024-25 Discretionary Purchases	24-25 Budget Cost	25-26 FTE Cost (Fringes Incl.)	2025-26 Discretionary Purchases	25-26 Budget Cost	FTE Campus Pairing %	Pairing Campus Org #	Input PCN # or type in "NEW"
Counselor, Head / Lead (HS)	E17	215	103,835	0.75	77,876	105,416	1.00	105,416			
Counselor (HS)	E17	198	95,902	-	-	94,613	-	-			
Counselor (ES/MS/AC/ECE)	E17	190	90,677	-	-	87,987	-	-			
Instructional Coach (INCL STIPEND)	E17	198	97,336	-	-	97,088	-	-			
Instructional Coach, IB (INCL STIPEND)	E17	210	98,199	-	-	100,227	-	-			
Instructional Coach, SEAD (INCL STIPEND)	E17	198	97,573	-	-	100,053	-	-			
Clinical Teaching Intern	W0	187	36,908	-	-	38,303	-	-			
Family & Community Engagement Specialist	E07	190	54,325	-	-	49,743	-	-			
Instructional Assistant, Computer Lab (2024-25 ONLY)	N05	183	38,513	-	-	-	-	-			
Instructional Assistant, General (TITLE I)	N01	183	34,927	-	-	35,841	-	-			
Social Worker	E17	202	86,328	-	-	88,526	-	-			
Digital Teacher Librarian	8C	194	95,389	-	-	78,384	-	-			
Supplemental Teacher		187	79,568	-	-	81,809	-	-			
Supplemental Teacher		187	79,568	-	-	81,809	-	-			
Supplemental Teacher		187	79,568	-	-	81,809	-	-			
Supplemental Teacher		187	79,568	-	-	81,809	-	-			

SB1882 Discretionary Revenue Calculation

FOR SCHOOL YEAR	2025-2026	
Projected Student Enrollment		388
Total Pre-K Students		-
Deduction for Ineligible Students		-
# Eligible Pre-K Students		-
Deduction for 1/2 Pre-K		-
= Total Students Eligible for ADA		388
x Projected Attendance Rate		94.85%
= Projected ADA for Funding		368.02
x Projected Revenue per ADA (using Near Final SOF for 2023-2024)		
Summary of Finance Run ID	44677	NF SOF 2023-24
SB1882 Revenue NF SOF 22-23	\$427,557	
Refined ADA NF SOF 22-23	372.05	
Revenue per ADA NF SOF 22-23	\$1,149.20	\$1,149.20
= Projected Revenue before Mgmt Fees		\$422,925.73
LESS MANAGEMENT FEES to CHARTER PARTNERS:		
\$ Per ADA		\$0.00
Fiat Rate Management Fee or Distribution % to Partner	\$ 211,462.87	\$211,462.87
= Projected SB1882 Discretionary Revenue		\$211,462.87
Prior Year Revenue Adjustment		\$0
DISCRETIONARY SB1882 PURCHASES		\$238,087
BUDGET STATUS		-\$26,625
INSTRUCTIONAL POSITIONS		
DETAIL of TEACHER FTEs		
		Subject or Grade Level for Each Teacher
	0.60	48,832
		#1 English
		#3
		#4
		#5
		#6
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 (196-11-6148-00-xxx-11)		4.20%



Total Student Membership	499	481	498	17
Bilingual Sub-Population		60	61	1
Special Ed Self-Contained Sub-Population		-	-	-
ADMIN	1882	10.47	9.80	(0.67)
PARAS, IAS & CUSTODIANS		7.01	7.01	-
TEACHERS		26.99	27.67	0.68
GRAND TOTAL		44.47	44.48	0.01

TITLE	FUND	BUDGET CODE	SPLIT FUND %	2024-2025	2025-2026	VARIANCE
ADMINISTRATIVE SUPPORT						
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)
Advisor, College I	196	31-6119-SA-XXX-99-000	1882	0.50	0.50	-
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-XX-XXX-99-000	1882	0.10		(0.10)
Counselor	199	31-6119-XX-XXX-99-000		-	0.08	0.08
Counselor, DISCRETIONARY	211	31-6119-46-XXX-30-000		0.90	0.92	0.02
Counselor, Lead DISCRETIONARY	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, Operations Flex	199	23-6119-00-XXX-99-000		1.00	1.00	-
Educational Diagnostician	224	31-6119-00-XXX-23-000		0.20	0.20	-
School Psychologist	168	31-6119-00-XXX-23-000		0.20	0.20	-
Student Engagement Facilitator	164	11-6119-00-XXX-30-805		-	0.33	0.33
Assistant Speech & Language Pathologist	168	11-6119-00-XXX-23-000		0.20	0.20	-
Speech & Language Pathologist	168	11-6119-00-XXX-23-000		0.20	0.20	-
Nurse	199	33-6119-00-XXX-99-000		0.33	0.33	-
ADMINISTRATIVE SUPPORT SUBTOTAL				10.47	9.80	(0.67)
PARAPROFESSIONALS, INSTRUCTIONAL ASSISTANTS, CUSTODIANS AND CLASSIFIED PERSONNEL						
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	-
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		1.00	1.00	-
Porter	199	51-6129-00-XXX-99-000		1.00	1.00	-
Police Officer	199	52-6129-00-XXX-99-884		0.34	0.34	-
Police Officer	216	52-6129-00-XXX-24-584	Grant	0.34	0.34	-
PARAS, INSTR ASSIST, CUSTODIANS & CLASSIFIED PERSONNEL SUBTOTAL				7.01	7.01	-
TEACHERS						
Teacher, HS	199	11-6119-00-XXX-11-000	498	18.50	17.50	(1.00)
Teacher, Career & Technology	167	11-6119-00-XXX-22-000		4.50	4.50	-
SUB-TOTAL OF TEACHER POOL BY FORMULA				23.00	22.00	(1.00)
<i>Using Teacher from Pool for Other Position (OCI, Tech, Soc Wk, etc.)</i>						
<i>School Year Leveling (Plus or Minus)</i>						
Teacher, SUPPLEMENTAL	167	11-6119-00-XXX-22-000			-	-
Teacher, SUPPLEMENTAL	199	11-6119-00-XXX-11-000			-	-
SUB-TOTAL OF TEACHERS - SUPPL, LEVELING AND TRADES				-	-	-
TOTAL OF TEACHERS FROM POOL, INCLUDING SUPPL, LEVELING AND TRADES				23.00	22.00	(1.00)
Teacher, Athletic Coordinator	199	11-6119-00-XXX-11-000		0.34	0.34	-
Teacher, Sp Ed- INCL	168	11-6119-00-XXX-23-000		2.00	2.00	-
Teacher, SUPPLEMENTAL	196	11-6119-XX-XXX-11-000	1882	1.15	2.65	1.50
Teacher, AAR Suppl (25-26 ONLY)	199	11-6119-00-XXX-11-AAR		0.50	0.68	0.18
TEACHERS SUBTOTAL				26.99	27.67	0.68
GRAND TOTAL				44.47	44.48	0.01



Total Student Membership	368	388	20
Bilingual Sub-Population	98	61	(37)
Special Ed Self-Contained Sub-Population	-	-	-
	1882		
ADMIN	6.20	6.20	-
PARAS, IAS & CUSTODIANS	8.00	8.00	-
TEACHERS	20.00	20.00	-
GRAND TOTAL	34.20	34.20	-

TITLE	FUND	BUDGET CODE	SPLIT FUND %	2024-2025	2025-2026	VARIANCE
ADMINISTRATIVE SUPPORT						
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	1.00	1.00	-
Coordinator, Senior Operations	196	23-6119-00-XXX-	99-000	1882	0.50	0.50
Coordinator, Senior Operations	199	23-6119-00-XXX-	99-000	0.50	0.50	-
Counselor, Lead	196	31-6119-XX-XXX-	99-000	1882	0.25	(0.25)
Counselor, Lead <i>DISCRETIONARY</i>	211	31-6119-45-XXX-	30-000	0.75	1.00	0.25
School Psychologist	168	31-6119-00-XXX-	23-000	0.20	0.20	-
Nurse	199	33-6119-00-XXX-	99-000	1.00	1.00	-
ADMINISTRATIVE SUPPORT				SUBTOTAL	6.20	6.20
PARAPROFESSIONALS, INSTRUCTIONAL ASSISTANTS, CUSTODIANS AND CLASSIFIED PERSONNEL						
Instructional Assistant, Hall Monitor	196	11-6129-00-XXX-	11-000	1882	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	-
Clerk, Data Entry	196	23-6129-00-XXX-	99-000	1882	-	1.00
Clerk, Data Entry	199	23-6129-00-XXX-	99-000	1.00		(1.00)
Registrar	196	23-6129-00-XXX-	99-000	1882	-	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	-
PARAS, INSTR ASSIST, CUSTODIANS & CLASSIFIED PERSONNEL				SUBTOTAL	8.00	8.00
TEACHERS						
Teacher, HS	199	11-6119-00-XXX-	11-000	388	18.00	17.00
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, Assoc. Arts in Teaching <i>AAR(25-26 ONLY)</i>	199	11-6119-XX-XXX-	11-AAR	-	1.00	1.00
Teacher, <i>SUPPLEMENTAL</i>	196	11-6119-XX-XXX-	11-000	1882	-	0.60
Teacher, <i>SUPPLEMENTAL</i>	199	11-6119-XX-XXX-	11-000	-	0.40	0.40
TEACHERS				SUBTOTAL	20.00	20.00
				GRAND TOTAL	34.20	34.20



Preliminary Staff Allocations
SPECIAL ACADEMIC SCHOOLS

24-25
Snapshot
305

025 St. Philip's ECHS

Total Student Membership	292	311	19
Bilingual Sub-Population	34	43	9
Special Ed Self-Contained Sub-Population	-	-	-
	1882		
ADMIN	5.00	5.00	-
PARAS, IAS & CUSTODIANS	4.20	3.20	(1.00)
TEACHERS	15.00	15.00	-
GRAND TOTAL	24.20	23.20	(1.00)

TITLE	FUND	BUDGET CODE	SPLIT FUND %	2024-2025	2025-2026	VARIANCE
ADMINISTRATIVE SUPPORT						
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	-
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	-
ADMINISTRATIVE SUPPORT				5.00	5.00	-
PARAPROFESSIONALS, INSTRUCTIONAL ASSISTANTS, CUSTODIANS AND CLASSIFIED PERSONNEL						
Instructional Assistant, Hall Monitor <i>AAR</i> (24-25 ONLY)	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	1.00	1.00	-
Clerk, Sp Ed MS/RS (Sp Ed)	224	31-6129-00-XXX-	23-000	0.20	0.20	-
PARAS, INSTR ASSIST, CUSTODIANS & CLASSIFIED PERSONNE				4.20	3.20	(1.00)
TEACHERS						
Teacher, HS	199	11-6119-00-XXX-	11-000	14.00	14.00	-
Teacher, Sp Ed- INCL	168	11-6119-00-XXX-	23-000	1.00	1.00	-
TEACHERS				15.00	15.00	-
GRAND TOTAL				24.20	23.20	(1.00)