

Austin Independent School District

FY2022 & FY2023 Campus Student Info and Initial Resource Allocations

Campus Info	
Campus Name:	LASA
Campus Number:	018
Principal or Director:	Stacia Crescenzi
Admin Support:	Karen Foree, Karina Pressler
Executive Director:	Sheila Henry

Student Data			
	FY2021-22	FY2022-23	Change
Projected Student Enrollment (GF):	1,269	1,370	101
Enrollment Economically Disadvantaged Percentage (GF):	14.0%	12.0%	-2.0%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	0.0%	0.0%	0.0%

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	10.00	11.00	1.00
Teachers	64.00	64.00	0.00
Classified	9.00	9.00	0.00
Teacher Assistants	1.00	1.00	0.00
	84.00	85.00	1.00

¹ Reflects District's initial staffing guidelines and allocations. District adjustments after initial are not included. Campus-based decisions on trades and purchases are not included.

² SROs, Security Guards and Custodial Staff excluded, positions centralized effective FY2023.

Staff Data with Title I Allocation ³			
	FY2021-22	FY2022-23	Change
Professional	0	<i>pending</i>	
Teachers	0	<i>pending</i>	
Classified	0	<i>pending</i>	
Teacher Assistants	0	<i>pending</i>	
	0.00		

³ Staffing Data as of May 2022. (FY2022-23 data to be updated once Campus Title I budgets are finalized)

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 96,570	\$ 110,837	\$ 14,267
		Clerical Overtime	\$ 4,000	\$ 4,000	\$ -
		ROTC	\$ -	\$ -	\$ -
		Staff Development	\$ 13,450	\$ 15,725	\$ 2,275
		Global Studies	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
	Total Non-Staffing		\$ 114,020	\$ 130,562	\$ 16,542
	College, Career, Military Readiness (CCMR)		\$ 176,317	\$ 128,895	\$ (47,422)
	Athletics		\$ 28,550	\$ 40,400	\$ 11,850
	Career & Technology Education		\$ 15,700	\$ 11,250	\$ (4,450)
	Fine Arts		\$ 147,864	\$ 57,758	\$ (90,106)
	Special Education		\$ 100	\$ 100	\$ -
	Campus Supplemental Allocation		\$ -	\$ 4,110	\$ 4,110
Miscellaneous Supplemental ⁴		\$ 44,438	\$ 34,047	\$ (10,391)	
5% Budget Reduction ⁵		\$ -	\$ (13,706)	\$ (13,706)	
Total General Fund Non-Staffing		\$ 526,989	\$ 393,416	\$ (133,573)	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 526,989	\$ 393,416	\$ (133,573)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 415	\$ 287	\$ (128)	
Private Grants⁶		\$ 304,149	<i>pending</i>		
Total Funding (GF, Title I & Private Grants)		\$ 831,138	\$ 393,416	\$ (437,722)	

⁴ EcoDis% Allocation was repurposed from the previously allocated "Account for Learning" (AFL), included in Miscellaneous Supplemental in FY2022

⁵ Adjustment does not impact CCMR and Campus Supplemental Allocation.

⁶ Private Grants for FY2023 are contingent on the grant purpose, grant term, and remaining balance.

Austin Independent School District

FY2022 & FY2023 Campus Student Info and Initial Resource Allocations

Campus Info	
Campus Name:	Eastside Memorial High School
Campus Number:	019
Principal or Director:	Andrew Bailey
Admin Support:	Carmen Guerrero
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	7.00	8.00	1.00
Teachers	37.00	45.00	8.00
Classified	8.50	8.50	0.00
Teacher Assistants	8.00	8.00	0.00
	60.50	69.50	9.00

¹ Reflects District's initial staffing guidelines and allocations. District adjustments after initial are not included. Campus-based decisions on trades and purchases are not included.

² SROs, Security Guards and Custodial Staff excluded, positions centralized effective FY2023.

Staff Data with Title I Allocation ³			
	FY2021-22	FY2022-23	Change
Professional	3.19	<i>pending</i>	
Teachers	0.50	<i>pending</i>	
Classified	0.00	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	3.69		

³ Staffing Data as of May 2022. (FY2022-23 data to be updated once Campus Title I budgets are finalized)

Student Data			
	FY2021-22	FY2022-23	Change
Projected Student Enrollment (GF):	480	702	222
Enrollment Economically Disadvantaged Percentage (GF):	74.2%	80.0%	5.8%
Total Student Residence (Title):	710	748	38
Residence Economically Disadvantaged Percentage (Title):	72.1%	74.5%	2.4%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 40,774	\$ 64,306	\$ 23,532
		Clerical Overtime	\$ 3,500	\$ 3,500	\$ -
		ROTC	\$ -	\$ -	\$ -
		Staff Development	\$ 8,200	\$ 9,775	\$ 1,575
		Global Studies	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
	Total Non-Staffing		\$ 52,474	\$ 88,581	\$ 36,107
	College, Career, Military Readiness (CCMR)		\$ 66,136	\$ 66,047	\$ (89)
	Athletics		\$ 34,500	\$ 28,400	\$ (6,100)
	Career & Technology Education		\$ 12,100	\$ 14,300	\$ 2,200
	Fine Arts		\$ 26,808	\$ 89,654	\$ 62,846
	Special Education		\$ 906	\$ 1,106	\$ 200
	Campus Supplemental Allocation		\$ -	\$ 41,701	\$ 41,701
	Miscellaneous Supplemental ⁴		\$ 47,509	\$ 30,992	\$ (16,517)
5% Budget Reduction ⁵		\$ -	\$ (12,652)	\$ (12,652)	
Total General Fund Non-Staffing		\$ 240,433	\$ 348,130	\$ 107,697	
Title I, Part A Allocation		\$ 332,800	\$ 350,910	\$ 18,110	
General Fund & Title I Allocation Total		\$ 573,233	\$ 699,040	\$ 125,807	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 1,194	\$ 996	\$ (198)	
Private Grants⁶		\$ 264,630	<i>pending</i>		
Total Funding (GF, Title I & Private Grants)		\$ 837,863	\$ 699,040	\$ (138,823)	

⁴ EcoDis% Allocation was repurposed from the previously allocated "Account for Learning" (AFL), included in Miscellaneous Supplemental in FY2022

⁵ Adjustment does not impact CCMR and Campus Supplemental Allocation.

⁶ Private Grants for FY2023 are contingent on the grant purpose, grant term, and remaining balance.

Austin Independent School District

FY2022 & FY2023 Campus Student Info and Initial Resource Allocations

Campus Info	
Campus Name:	Ann Richards SYWL
Campus Number:	028
Principal or Director:	Kristina Waugh
Admin Support:	Beatrice Peralta
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	9.00	10.00	1.00
Teachers	47.00	43.00	(4.00)
Classified	9.00	9.00	0.00
Teacher Assistants	1.00	1.00	0.00
	66.00	63.00	(3.00)

¹ Reflects District's initial staffing guidelines and allocations. District adjustments after initial are not included. Campus-based decisions on trades and purchases are not included.

² SROs, Security Guards and Custodial Staff excluded, positions centralized effective FY2023.

Staff Data with Title I Allocation ³			
	FY2021-22	FY2022-23	Change
Professional	0	<i>pending</i>	
Teachers	0	<i>pending</i>	
Classified	0	<i>pending</i>	
Teacher Assistants	0	<i>pending</i>	
	0.00		

³ Staffing Data as of May 2022. (FY2022-23 data to be updated once Campus Title I budgets are finalized)

Student Data			
	FY2021-22	FY2022-23	Change
Projected Student Enrollment (GF):	884	904	20
Enrollment Economically Disadvantaged Percentage (GF):	42.1%	19.0%	-23.1%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	0.0%	0.0%	0.0%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 70,892	\$ 74,102	\$ 3,210
		Clerical Overtime	\$ 4,000	\$ 4,000	\$ -
		ROTC	\$ -	\$ -	\$ -
		Staff Development	\$ 10,300	\$ 9,775	\$ (525)
		Global Studies	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
	Total Non-Staffing		\$ 85,192	\$ 87,877	\$ 2,685
	College, Career, Military Readiness (CCMR)		\$ 83,227	\$ 55,698	\$ (27,529)
	Athletics		\$ 11,300	\$ 18,900	\$ 7,600
	Career & Technology Education		\$ 15,000	\$ 12,100	\$ (2,900)
	Fine Arts		\$ 41,568	\$ 75,008	\$ 33,440
	Special Education		\$ 50	\$ 50	\$ -
	Campus Supplemental Allocation		\$ -	\$ 4,294	\$ 4,294
	Miscellaneous Supplemental ⁴		\$ 36,632	\$ 20,764	\$ (15,868)
5% Budget Reduction ⁵		\$ -	\$ (10,735)	\$ (10,735)	
Total General Fund Non-Staffing		\$ 272,969	\$ 263,956	\$ (9,013)	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 272,969	\$ 263,956	\$ (9,013)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 309	\$ 292	\$ (17)	
Private Grants⁶		\$ -	<i>pending</i>		
Total Funding (GF, Title I & Private Grants)		\$ 272,969	\$ 263,956	\$ (9,013)	

⁴ EcoDis% Allocation was repurposed from the previously allocated "Account for Learning" (AFL), included in Miscellaneous Supplemental in FY2022

⁵ Adjustment does not impact CCMR and Campus Supplemental Allocation.

⁶ Private Grants for FY2023 are contingent on the grant purpose, grant term, and remaining balance.

Austin Independent School District

FY2022 & FY2023 Campus Student Info and Initial Resource Allocations

Campus Info	
Campus Name:	International High School
Campus Number:	029
Principal or Director:	Leticia Vega
Admin Support:	Sandra Chavera
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	4.00	3.00	(1.00)
Teachers	18.00	15.00	(3.00)
Classified	3.50	3.50	0.00
Teacher Assistants	0.00	0.00	0.00
	25.50	21.50	(4.00)

¹ Reflects District's initial staffing guidelines and allocations. District adjustments after initial are not included. Campus-based decisions on trades and purchases are not included.

² SROs, Security Guards and Custodial Staff excluded, positions centralized effective FY2023.

Staff Data with Title I Allocation ³			
	FY2021-22	FY2022-23	Change
Professional	0	<i>pending</i>	
Teachers	0	<i>pending</i>	
Classified	0	<i>pending</i>	
Teacher Assistants	0	<i>pending</i>	
	0.00		

³ Staffing Data as of May 2022. (FY2022-23 data to be updated once Campus Title I budgets are finalized)

Student Data			
	FY2021-22	FY2022-23	Change
Projected Student Enrollment (GF):	296	280	(16)
Enrollment Economically Disadvantaged Percentage (GF):	97.6%	74.0%	-23.6%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	0.0%	0.0%	0.0%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 26,196	\$ 25,359	\$ (837)
		Clerical Overtime	\$ 2,000	\$ 1,500	\$ (500)
		ROTC	\$ -	\$ -	\$ -
		Staff Development	\$ 4,350	\$ 3,650	\$ (700)
		Global Studies	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
	Total Non-Staffing		\$ 32,546	\$ 41,509	\$ 8,963
	College, Career, Military Readiness (CCMR)		\$ 41,127	\$ 26,344	\$ (14,783)
	Athletics		\$ -	\$ -	\$ -
	Career & Technology Education		\$ 1,450	\$ 11,400	\$ 9,950
	Fine Arts		\$ 2,876	\$ 1,205	\$ (1,671)
	Special Education		\$ 50	\$ 50	\$ -
	Campus Supplemental Allocation		\$ -	\$ 11,396	\$ 11,396
	Miscellaneous Supplemental ⁴		\$ 39,057	\$ 17,420	\$ (21,637)
5% Budget Reduction ⁵		\$ -	\$ (3,579)	\$ (3,579)	
Total General Fund Non-Staffing		\$ 117,106	\$ 105,745	\$ (11,361)	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 117,106	\$ 105,745	\$ (11,361)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 396	\$ 378	\$ (18)	
Private Grants⁶		\$ 2,522	<i>pending</i>		
Total Funding (GF, Title I & Private Grants)		\$ 119,628	\$ 105,745	\$ (13,883)	

⁴ EcoDis% Allocation was repurposed from the previously allocated "Account for Learning" (AFL), included in Miscellaneous Supplemental in FY2022

⁵ Adjustment does not impact CCMR and Campus Supplemental Allocation.

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