

HIGH SCHOOLS



AUSTIN
Independent School District

Austin Independent School District

FY2022 & FY2023 Campus Student Info and Initial Resource Allocations

Campus Info	
Campus Name:	Austin High School
Campus Number:	002
Principal or Director:	Melvin Bedford
Admin Support:	Jeannie Mormon
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	17.00	18.00	1.00
Teachers	141.00	127.00	(14.00)
Classified	11.00	11.00	0.00
Teacher Assistants	18.00	19.00	1.00
	187.00	175.00	(12.00)

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	pending	
Teachers	0	pending	
Classified	0	pending	
Teacher Assistants	0	pending	
	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):	2,473	2,418	(55)
Enrollment Economically Disadvantaged Percentage (GF):	23.2%	22.0%	-1.2%
Total Student Residence (Title):	1,952	1,946	(6)
Residence Economically Disadvantaged Percentage (Title):	19.6%	19.4%	-0.2%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 191,512	\$ 199,396	\$ 7,884
		Clerical Overtime	\$ 5,500	\$ 5,000	\$ (500)
		ROTC	\$ -	\$ -	\$ -
		Staff Development	\$ 28,150	\$ 25,875	\$ (2,275)
		Global Studies	\$ 30,000	\$ 30,000	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
	Total Non-Staffing		\$ 255,162	\$ 260,271	\$ 5,109
	College, Career, Military Readiness (CCMR)		\$ 339,435	\$ 227,494	\$ (111,941)
	Athletics		\$ 61,650	\$ 54,150	\$ (7,500)
	Career & Technology Education		\$ 36,050	\$ 36,140	\$ 90
	Fine Arts		\$ 85,938	\$ 134,678	\$ 48,740
	Special Education		\$ 1,606	\$ 1,606	\$ -
	Campus Supplemental Allocation		\$ -	\$ 13,299	\$ 13,299
	Miscellaneous Supplemental ⁴		\$ 56,670	\$ 36,213	\$ (20,457)
	5% Budget Reduction ⁵		\$ -	\$ (26,153)	\$ (26,153)
Total General Fund Non-Staffing		\$ 836,511	\$ 737,698	\$ (98,813)	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 836,511	\$ 737,698	\$ (98,813)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 338	\$ 305	\$ (33)	
Private Grants ⁶		\$ 42,635	pending		
Total Funding (GF, Title I & Private Grants)		\$ 879,146	\$ 737,698	\$ (141,448)	

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:	Navarro High School
Campus Number:	004
Principal or Director:	Steven Covin
Admin Support:	Veronica Armendariz Castro
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	12.00	13.00	1.00
Teachers	105.00	97.00	(8.00)
Classified	9.50	9.50	0.00
Teacher Assistants	14.00	11.00	(3.00)
	140.50	130.50	(10.00)

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	3.00	<i>pending</i>	
Teachers	4.00	<i>pending</i>	
Classified	2.67	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	9.67		

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):	1,576	1,720	144
Enrollment Economically Disadvantaged Percentage (GF):	81.4%	76.0%	-5.4%
Total Student Residence (Title):	1,765	1,780	15
Residence Economically Disadvantaged Percentage (Title):	78.9%	82.4%	3.5%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 135,642	\$ 156,499	\$ 20,857
		Clerical Overtime	\$ 4,000	\$ 4,000	\$ -
		ROTC	\$ -	\$ -	\$ -
		Staff Development	\$ 20,975	\$ 19,750	\$ (1,225)
		Global Studies	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
	Total Non-Staffing		\$ 160,617	\$ 191,249	\$ 30,632
	College, Career, Military Readiness (CCMR)		\$ 210,358	\$ 161,824	\$ (48,534)
	Athletics		\$ 44,300	\$ 33,400	\$ (10,900)
	Career & Technology Education		\$ 44,100	\$ 43,962	\$ (138)
	Fine Arts		\$ 57,257	\$ 75,222	\$ 17,965
	Special Education		\$ 1,884	\$ 1,634	\$ (250)
	Campus Supplemental Allocation		\$ -	\$ 97,065	\$ 97,065
	Miscellaneous Supplemental ⁴		\$ 55,584	\$ 31,199	\$ (24,385)
	5% Budget Reduction ⁵		\$ -	\$ (18,833)	\$ (18,833)
Total General Fund Non-Staffing		\$ 574,100	\$ 616,721	\$ 42,621	
Title I, Part A Allocation		\$ 943,053	\$ 963,141	\$ 20,088	
General Fund & Title I Allocation Total		\$ 1,517,153	\$ 1,579,862	\$ 62,709	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 963	\$ 919	\$ (44)	
Private Grants ⁶		\$ 7,597	pending		
Total Funding (GF, Title I & Private Grants)		\$ 1,524,750	\$ 1,579,862	\$ 55,112	

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:	McCallum High School
Campus Number:	005
Principal or Director:	Nicole Griffith
Admin Support:	Tena Morphis Pinion
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	13.00	13.00	0.00
Teachers	109.00	94.00	(15.00)
Classified	11.00	11.00	0.00
Teacher Assistants	16.00	19.00	3.00
	149.00	137.00	(12.00)

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	pending	
Teachers	0	pending	
Classified	0	pending	
Teacher Assistants	0	pending	
	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):	1,933	1,810	(123)
Enrollment Economically Disadvantaged Percentage (GF):	20.8%	21.0%	0.2%
Total Student Residence (Title):	1,636	1,654	18
Residence Economically Disadvantaged Percentage (Title):	18.9%	19.6%	0.7%

Resource Allocation					
			FY2021-22	FY2022-23	Change
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 148,962	\$ 148,994	\$ 32
		Clerical Overtime	\$ 4,500	\$ 4,500	\$ -
		ROTC	\$ -	\$ -	\$ -
		Staff Development	\$ 21,850	\$ 19,225	\$ (2,625)
		Global Studies	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
	Total Non-Staffing		\$ 175,312	\$ 172,719	\$ (2,593)
	College, Career, Military Readiness (CCMR)		\$ 266,074	\$ 170,291	\$ (95,783)
	Athletics		\$ 45,600	\$ 36,900	\$ (8,700)
	Career & Technology Education		\$ 15,650	\$ 15,650	\$ -
	Fine Arts		\$ 112,359	\$ 175,787	\$ 63,428
	Special Education		\$ 1,506	\$ 1,406	\$ (100)
	Campus Supplemental Allocation		\$ -	\$ 9,503	\$ 9,503
	Miscellaneous Supplemental ⁴		\$ 52,727	\$ 39,148	\$ (13,579)
	5% Budget Reduction ⁵		\$ -	\$ (22,081)	\$ (22,081)
Total General Fund Non-Staffing		\$ 669,228	\$ 599,323	\$ (69,905)	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 669,228	\$ 599,323	\$ (69,905)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 346	\$ 331	\$ (15)	
Private Grants ⁶		\$ 5,000	pending		
Total Funding (GF, Title I & Private Grants)		\$ 674,228	\$ 599,323	\$ (74,905)	

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:	Northeast High School
Campus Number:	006
Principal or Director:	Sterlin McGruder
Admin Support:	Harolyn Collins
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	9.00	9.00	0.00
Teachers	78.00	61.00	(17.00)
Classified	9.50	9.50	0.00
Teacher Assistants	9.00	7.00	(2.00)
	105.50	86.50	(19.00)

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	1.20	<i>pending</i>	
Teachers	2.34	<i>pending</i>	
Classified	1.00	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	4.54		

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):	1,084	1,045	(39)
Enrollment Economically Disadvantaged Percentage (GF):	80.9%	81.0%	0.1%
Total Student Residence (Title):	1,296	1,261	(35)
Residence Economically Disadvantaged Percentage (Title):	72.5%	75.9%	3.4%

Resource Allocation					
			FY2021-22	FY2022-23	Change
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 93,166	\$ 95,906	\$ 2,740
		Clerical Overtime	\$ 4,000	\$ 4,000	\$ -
		ROTC	\$ -	\$ -	\$ -
		Staff Development	\$ 15,725	\$ 12,750	\$ (2,975)
		Global Studies	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
	Total Non-Staffing		\$ 112,891	\$ 123,656	\$ 10,765
	College, Career, Military Readiness (CCMR)		\$ 149,224	\$ 98,317	\$ (50,907)
	Athletics		\$ 36,150	\$ 48,550	\$ 12,400
	Career & Technology Education		\$ 30,000	\$ 31,960	\$ 1,960
	Fine Arts		\$ 70,087	\$ 59,413	\$ (10,674)
	Special Education		\$ 1,634	\$ 1,334	\$ (300)
	Campus Supplemental Allocation		\$ -	\$ 62,852	\$ 62,852
	Miscellaneous Supplemental ⁴		\$ 54,148	\$ 28,354	\$ (25,794)
	5% Budget Reduction ⁵		\$ -	\$ (14,663)	\$ (14,663)
	Total General Fund Non-Staffing		\$ 454,134	\$ 439,773	\$ (14,362)
	Title I, Part A Allocation		\$ 610,350	\$ 628,306	\$ 17,956
	General Fund & Title I Allocation Total		\$ 1,064,484	\$ 1,068,079	\$ 3,594
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 982	\$ 1,022	\$ 40	
Private Grants ⁶		\$ 3,664	<i>pending</i>		
Total Funding (GF, Title I & Private Grants)		\$ 1,068,148	\$ 1,068,079	\$ (70)	

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:	Travis High School
Campus Number:	007
Principal or Director:	Christina Hantgin
Admin Support:	Evelyn Gomez
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	10.00	10.00	0.00
Teachers	85.00	67.00	(18.00)
Classified	9.50	9.50	0.00
Teacher Assistants	18.00	16.00	(2.00)
	122.50	102.50	(20.00)

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	4.00	<i>pending</i>	
Teachers	2.00	<i>pending</i>	
Classified	0.00	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	6.00		

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):	1,232	1,080	(152)
Enrollment Economically Disadvantaged Percentage (GF):	78.7%	75.0%	-3.7%
Total Student Residence (Title):	1,416	1,401	(15)
Residence Economically Disadvantaged Percentage (Title):	73.7%	75.5%	1.8%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 105,524	\$ 98,118	\$ (7,406)
		Clerical Overtime	\$ 4,000	\$ 4,000	\$ -
		ROTC	\$ -	\$ -	\$ -
		Staff Development	\$ 17,125	\$ 13,975	\$ (3,150)
		Global Studies	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
	Total Non-Staffing		\$ 126,649	\$ 127,093	\$ 444
	College, Career, Military Readiness (CCMR)		\$ 169,509	\$ 101,610	\$ (67,899)
	Athletics		\$ 51,300	\$ 31,700	\$ (19,600)
	Career & Technology Education		\$ 28,700	\$ 23,800	\$ (4,900)
	Fine Arts		\$ 30,685	\$ 37,946	\$ 7,260
	Special Education		\$ 2,062	\$ 2,012	\$ (50)
	Campus Supplemental Allocation		\$ -	\$ 60,146	\$ 60,146
	Miscellaneous Supplemental ⁴		\$ 60,660	\$ 32,275	\$ (28,385)
	5% Budget Reduction ⁵		\$ -	\$ (12,741)	\$ (12,741)
	Total General Fund Non-Staffing		\$ 469,565	\$ 403,840	\$ (65,725)
	Title I, Part A Allocation		\$ 677,950	\$ 694,617	\$ 16,667
General Fund & Title I Allocation Total		\$ 1,147,515	\$ 1,098,457	\$ (49,058)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 931	\$ 1,017	\$ 86	
Private Grants ⁶		\$ 9,850	pending		
Total Funding (GF, Title I & Private Grants)		\$ 1,157,365	\$ 1,098,457	\$ (58,908)	

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:	Crockett High School
Campus Number:	008
Principal or Director:	Kori Crawford
Admin Support:	Christine Pack
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	12.00	13.00	1.00
Teachers	100.00	96.00	(4.00)
Classified	9.50	9.50	0.00
Teacher Assistants	19.00	21.00	2.00
	140.50	139.50	(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	1.00	<i>pending</i>	
Teachers	4.17	<i>pending</i>	
Classified	0.00	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	5.17		

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):	1,506	1,611	105
Enrollment Economically Disadvantaged Percentage (GF):	62.7%	57.0%	-5.7%
Total Student Residence (Title):	1,336	1,346	10
Residence Economically Disadvantaged Percentage (Title):	56.0%	57.4%	1.4%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 125,430	\$ 141,805	\$ 16,375
		Clerical Overtime	\$ 4,000	\$ 4,000	\$ -
		ROTC	\$ -	\$ -	\$ -
		Staff Development	\$ 20,100	\$ 19,575	\$ (525)
		Global Studies	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ 10,000	\$ 10,000
	Total Non-Staffing		\$ 149,530	\$ 175,380	\$ 25,850
	College, Career, Military Readiness (CCMR)		\$ 205,078	\$ 151,569	\$ (53,509)
	Athletics		\$ 42,700	\$ 56,200	\$ 13,500
	Career & Technology Education		\$ 36,850	\$ 34,050	\$ (2,800)
	Fine Arts		\$ 62,045	\$ 75,449	\$ 13,404
	Special Education		\$ 1,784	\$ 2,262	\$ 478
	Campus Supplemental Allocation		\$ -	\$ 50,505	\$ 50,505
	Miscellaneous Supplemental ⁴		\$ 59,180	\$ 34,016	\$ (25,164)
	5% Budget Reduction ⁵		\$ -	\$ (18,868)	\$ (18,868)
	Total General Fund Non-Staffing		\$ 557,167	\$ 560,562	\$ 3,395
	Title I, Part A Allocation		\$ 486,200	\$ 486,360	\$ 160
	General Fund & Title I Allocation Total		\$ 1,043,367	\$ 1,046,923	\$ 3,556
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 693	\$ 650	\$ (43)	
Private Grants ⁶		\$ 38,856	<i>pending</i>		
Total Funding (GF, Title I & Private Grants)		\$ 1,082,223	\$ 1,046,923	\$ (35,300)	

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:	Anderson High School
Campus Number:	009
Principal or Director:	Sammilu Harrison
Admin Support:	Kellie Allen, Mary Elmore
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	16.00	17.00	1.00
Teachers	127.00	115.00	(12.00)
Classified	12.00	12.00	0.00
Teacher Assistants	22.00	22.00	0.00
	177.00	166.00	(11.00)

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	pending	
Teachers	0	pending	
Classified	0	pending	
Teacher Assistants	0	pending	
	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):	2,232	2,220	(12)
Enrollment Economically Disadvantaged Percentage (GF):	23.2%	21.0%	-2.2%
Total Student Residence (Title):	2,011	1,998	(13)
Residence Economically Disadvantaged Percentage (Title):	18.1%	18.1%	0.0%

Resource Allocation					
			FY2021-22	FY2022-23	Change
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 172,864	\$ 182,727	\$ 9,863
		Clerical Overtime	\$ 5,500	\$ 5,500	\$ -
		ROTC	\$ -	\$ -	\$ -
		Staff Development	\$ 25,525	\$ 23,600	\$ (1,925)
		Global Studies	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
	Total Non-Staffing		\$ 203,889	\$ 211,827	\$ 7,938
	College, Career, Military Readiness (CCMR)		\$ 307,339	\$ 208,866	\$ (98,473)
	Athletics		\$ 50,450	\$ 57,550	\$ 7,100
	Career & Technology Education		\$ 19,650	\$ 24,000	\$ 4,350
	Fine Arts		\$ 97,591	\$ 208,801	\$ 111,210
	Special Education		\$ 1,684	\$ 1,734	\$ 50
	Campus Supplemental Allocation		\$ -	\$ 11,655	\$ 11,655
	Miscellaneous Supplemental ⁴		\$ 138,024	\$ 119,733	\$ (18,291)
	5% Budget Reduction ⁵		\$ -	\$ (31,182)	\$ (31,182)
Total General Fund Non-Staffing		\$ 818,627	\$ 812,983	\$ (5,643)	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 818,627	\$ 812,983	\$ (5,643)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 367	\$ 366	\$ (1)	
Private Grants ⁶		\$ 488,243	pending		
Total Funding (GF, Title I & Private Grants)		\$ 1,306,870	\$ 812,983	\$ (493,886)	

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:	Bowie High School
Campus Number:	013
Principal or Director:	Mark Robinson
Admin Support:	Nancy Zuraitis & Julie Loera
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	20.00	20.00	0.00
Teachers	163.00	149.00	(14.00)
Classified	13.00	13.00	0.00
Teacher Assistants	24.00	22.00	(2.00)
	220.00	204.00	(16.00)

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	pending	
Teachers	0	pending	
Classified	0	pending	
Teacher Assistants	0	pending	
	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):	2,866	2,790	(76)
Enrollment Economically Disadvantaged Percentage (GF):	12.2%	11.0%	-1.2%
Total Student Residence (Title):	3,132	3,103	(29)
Residence Economically Disadvantaged Percentage (Title):	11.8%	10.7%	-1.1%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 217,264	\$ 225,229	\$ 7,965
		Clerical Overtime	\$ 6,000	\$ 6,000	\$ -
		ROTC	\$ 3,500	\$ 3,500	\$ -
		Staff Development	\$ 32,525	\$ 30,075	\$ (2,450)
		Global Studies	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
	Total Non-Staffing		\$ 259,289	\$ 264,804	\$ 5,515
	College, Career, Military Readiness (CCMR)		\$ 393,206	\$ 262,493	\$ (130,713)
	Athletics		\$ 76,600	\$ 65,400	\$ (11,200)
	Career & Technology Education		\$ 56,000	\$ 53,300	\$ (2,700)
	Fine Arts		\$ 291,365	\$ 112,444	\$ (178,921)
	Special Education		\$ 2,084	\$ 2,234	\$ 150
	Campus Supplemental Allocation		\$ -	\$ 7,673	\$ 7,673
	Miscellaneous Supplemental ⁴		\$ 53,763	\$ 44,103	\$ (9,660)
	5% Budget Reduction ⁵		\$ -	\$ (27,114)	\$ (27,114)
Total General Fund Non-Staffing		\$ 1,132,307	\$ 785,336	\$ (346,971)	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 1,132,307	\$ 785,336	\$ (346,971)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 395	\$ 281	\$ (114)	
Private Grants ⁶		\$ 322	pending		
Total Funding (GF, Title I & Private Grants)		\$ 1,132,629	\$ 785,336	\$ (347,293)	

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:	LBJ Comprehensive High School
Campus Number:	014
Principal or Director:	Joseph Welch
Admin Support:	Cesar Ruiz
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	7.00	9.00	2.00
Teachers	53.00	51.00	(2.00)
Classified	8.50	9.50	1.00
Teacher Assistants	10.00	7.00	(3.00)
	78.50	76.50	(2.00)

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	1.20	<i>pending</i>	
Teachers	3.00	<i>pending</i>	
Classified	0.00	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	4.20		

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):	784	856	72
Enrollment Economically Disadvantaged Percentage (GF):	73.4%	73.0%	-0.4%
Total Student Residence (Title):	785	833	48
Residence Economically Disadvantaged Percentage (Title):	72.7%	76.5%	3.8%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 66,526	\$ 77,499	\$ 10,973
		Clerical Overtime	\$ 3,500	\$ 4,000	\$ 500
		ROTC	\$ -	\$ -	\$ -
		Staff Development	\$ 11,000	\$ 11,000	\$ -
		Global Studies	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
	Total Non-Staffing		\$ 81,026	\$ 103,499	\$ 22,473
	College, Career, Military Readiness (CCMR)		\$ 108,375	\$ 80,536	\$ (27,839)
	Athletics		\$ 28,200	\$ 41,700	\$ 13,500
	Career & Technology Education		\$ 29,700	\$ 27,550	\$ (2,150)
	Fine Arts		\$ 137,661	\$ 30,564	\$ (107,097)
	Special Education		\$ 1,056	\$ 1,006	\$ (50)
	Campus Supplemental Allocation		\$ -	\$ 34,368	\$ 34,368
	Miscellaneous Supplemental ⁴		\$ 47,959	\$ 31,023	\$ (16,936)
	5% Budget Reduction ⁵		\$ -	\$ (11,767)	\$ (11,767)
	Total General Fund Non-Staffing		\$ 433,977	\$ 338,479	\$ (95,498)
	Title I, Part A Allocation		\$ 371,150	\$ 418,214	\$ 47,064
	General Fund & Title I Allocation Total		\$ 805,127	\$ 756,693	\$ (48,434)
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 1,027	\$ 884	\$ (143)	
Private Grants ⁶		\$ 25,004	pending		
Total Funding (GF, Title I & Private Grants)		\$ 830,131	\$ 756,693	\$ (73,438)	

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:	Akins High School
Campus Number:	017
Principal or Director:	Tina Salazar
Admin Support:	Melissa Adame & Gracie Rico
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	18.00	19.00	1.00
Teachers	176.00	150.00	(26.00)
Classified	13.50	13.50	0.00
Teacher Assistants	29.00	33.00	4.00
	236.50	215.50	(21.00)

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	1.00	<i>pending</i>	
Teachers	6.00	<i>pending</i>	
Classified	1.50	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	8.50		

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):	2,787	2,628	(159)
Enrollment Economically Disadvantaged Percentage (GF):	54.2%	57.0%	2.8%
Total Student Residence (Title):	3,058	2,942	(116)
Residence Economically Disadvantaged Percentage (Title):	52.8%	56.9%	4.1%

Resource Allocation					
			FY2021-22	FY2022-23	Change
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 228,586	\$ 231,312	\$ 2,726
		Clerical Overtime	\$ 6,000	\$ 6,000	\$ -
		ROTC	\$ 3,500	\$ 3,500	\$ -
		Staff Development	\$ 34,450	\$ 30,075	\$ (4,375)
		Global Studies	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ 10,000	\$ 10,000
	Total Non-Staffing		\$ 272,536	\$ 280,887	\$ 8,351
	College, Career, Military Readiness (CCMR)		\$ 379,728	\$ 247,252	\$ (132,476)
	Athletics		\$ 55,150	\$ 65,850	\$ 10,700
	Career & Technology Education		\$ 63,400	\$ 60,160	\$ (3,240)
	Fine Arts		\$ 99,732	\$ 119,806	\$ 20,075
	Special Education		\$ 2,612	\$ 2,790	\$ 178
	Campus Supplemental Allocation		\$ -	\$ 82,388	\$ 82,388
	Miscellaneous Supplemental ⁴		\$ 62,002	\$ 35,213	\$ (26,789)
	5% Budget Reduction ⁵		\$ -	\$ (28,235)	\$ (28,235)
	Total General Fund Non-Staffing		\$ 935,160	\$ 866,111	\$ (69,049)
	Title I, Part A Allocation		\$ 1,049,100	\$ 1,054,620	\$ 5,520
General Fund & Title I Allocation Total		\$ 1,984,260	\$ 1,920,731	\$ (63,529)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 712	\$ 731	\$ 19	
Private Grants ⁶		\$ 15,598	<i>pending</i>		
Total Funding (GF, Title I & Private Grants)		\$ 1,999,858	\$ 1,920,731	\$ (79,127)	

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

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	pending	
Teachers	0	pending	
Classified	0	pending	
Teacher Assistants	0	pending	
	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):	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%

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 Grants ⁶			\$ 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 Grants ⁶		\$ 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	pending	
Teachers	0	pending	
Classified	0	pending	
Teacher Assistants	0	pending	
	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 Grants ⁶		\$ -	pending		
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	pending	
Teachers	0	pending	
Classified	0	pending	
Teacher Assistants	0	pending	
	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 Grants ⁶		\$ 2,522	pending		
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.

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



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