

Austin Independent School District

FY2022 & FY2023 Campus Student Info and Initial Resource Allocations

Campus Info	
Campus Name:	Covington Middle School
Campus Number:	057
Principal or Director:	Tai Choice
Admin Support:	-
Executive Director:	Kenisha Coburn

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	7.00	6.00	(1.00)
Teachers	62.00	49.00	(13.00)
Classified	6.00	6.50	0.50
Teacher Assistants	11.00	11.00	0.00
	86.00	72.50	(13.50)

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):	799	746	(53)
Enrollment Economically Disadvantaged Percentage (GF):	56.1%	50.0%	-6.1%
Total Student Residence (Title):	795	708	(87)
Residence Economically Disadvantaged Percentage (Title):	46.2%	44.4%	-1.8%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 58,674	\$ 58,291	\$ (383)
		Clerical Overtime	\$ 2,250	\$ 2,500	\$ 250
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 12,750	\$ 10,125	\$ (2,625)
		EcoDis% Allocation ⁴	\$ -	\$ 10,000	\$ 10,000
		Total Non-Staffing	\$ 73,674	\$ 80,916	\$ 7,242
	College, Career, Military Readiness (CCMR)	\$ 37,514	\$ 23,991	\$ (13,523)	
	Athletics	\$ 6,000	\$ 5,000	\$ (1,000)	
	Career & Technology Education	\$ 3,400	\$ 3,600	\$ 200	
	Fine Arts	\$ 40,429	\$ 28,967	\$ (11,462)	
	Special Education	\$ 1,306	\$ 1,356	\$ 50	
	Campus Supplemental Allocation	\$ -	\$ 20,515	\$ 20,515	
	New Campus Start-up Funds	\$ -	\$ -	\$ -	
	Miscellaneous Supplemental ⁴	\$ 105,416	\$ 58,590	\$ (46,826)	
	5% Budget Reduction ⁵	\$ -	\$ (8,921)	\$ (8,921)	
	Total General Fund Non-Staffing		\$ 267,739	\$ 214,014	\$ (53,725)
Title I, Part A Allocation		\$ -	\$ 197,820	\$ 197,820	
General Fund & Title I Allocation Total		\$ 267,739	\$ 411,834	\$ 144,095	
(Projected) Per-pupil funding based on Campus Allocations		\$ 335	\$ 552	\$ 217	
Private Grants⁴		\$ 23,972	pending		
Total Funding (GF, Title I & Private Grants)		\$ 291,711	\$ 411,834	\$ 120,123	

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:	Bailey Middle School
Campus Number:	059
Principal or Director:	John Rocha
Admin Support:	Amanda Graves
Executive Director:	Dr. Laura Stout

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	7.00	7.00	0.00
Teachers	58.00	50.00	(8.00)
Classified	6.00	6.00	0.00
Teacher Assistants	8.00	6.00	(2.00)
	79.00	69.00	(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	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):	928	839	(89)
Enrollment Economically Disadvantaged Percentage (GF):	32.9%	33.0%	0.1%
Total Student Residence (Title):	1,003	923	(80)
Residence Economically Disadvantaged Percentage (Title):	31.1%	29.0%	-2.1%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 65,274	\$ 63,474	\$ (1,800)
		Clerical Overtime	\$ 2,000	\$ 2,500	\$ 500
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 11,875	\$ 10,475	\$ (1,400)
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
	Total Non-Staffing		\$ 79,149	\$ 76,449	\$ (2,700)
	College, Career, Military Readiness (CCMR)		\$ 42,238	\$ 27,849	\$ (14,389)
	Athletics		\$ 8,000	\$ 5,000	\$ (3,000)
	Career & Technology Education		\$ 5,100	\$ 4,710	\$ (390)
	Fine Arts		\$ 27,407	\$ 105,264	\$ 77,858
	Special Education		\$ 878	\$ 878	\$ -
	Campus Supplemental Allocation		\$ -	\$ 9,690	\$ 9,690
	New Campus Start-up Funds		\$ -	\$ -	\$ -
	Miscellaneous Supplemental ⁴		\$ 1,637	\$ -	\$ (1,637)
	5% Budget Reduction ⁵		\$ -	\$ (9,615)	\$ (9,615)
Total General Fund Non-Staffing		\$ 164,409	\$ 220,226	\$ 55,817	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 164,409	\$ 220,226	\$ 55,817	
(Projected) Per-pupil funding based on Campus Allocations		\$ 177	\$ 262	\$ 85	
Private Grants⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 164,409	\$ 220,226	\$ 55,817	

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:	Small Middle School
Campus Number:	060
Principal or Director:	Mathew Nelson
Admin Support:	Corinna Dougherty
Executive Director:	Dr. Laura Stout

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	9.00	9.00	0.00
Teachers	74.00	68.00	(6.00)
Classified	7.00	8.00	1.00
Teacher Assistants	17.00	12.00	(5.00)
	107.00	97.00	(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	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):	1,226	1,180	(46)
Enrollment Economically Disadvantaged Percentage (GF):	32.9%	31.0%	-1.9%
Total Student Residence (Title):	941	915	(26)
Residence Economically Disadvantaged Percentage (Title):	35.0%	34.4%	-0.6%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 86,262	\$ 88,963	\$ 2,701
		Clerical Overtime	\$ 2,500	\$ 3,000	\$ 500
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 15,025	\$ 13,975	\$ (1,050)
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
	Total Non-Staffing		\$ 103,787	\$ 105,938	\$ 2,151
	College, Career, Military Readiness (CCMR)	\$ 51,686	\$ 39,609	\$ (12,077)	
	Athletics	\$ 6,000	\$ 9,500	\$ 3,500	
	Career & Technology Education	\$ 5,300	\$ 6,350	\$ 1,050	
	Fine Arts	\$ 35,844	\$ 59,386	\$ 23,543	
	Special Education	\$ 978	\$ 1,306	\$ 328	
	Campus Supplemental Allocation	\$ -	\$ 12,803	\$ 12,803	
	New Campus Start-up Funds	\$ -	\$ -	\$ -	
	Miscellaneous Supplemental ⁴	\$ 2,637	\$ -	\$ (2,637)	
5% Budget Reduction ⁵	\$ -	\$ (9,124)	\$ (9,124)		
Total General Fund Non-Staffing		\$ 206,232	\$ 225,768	\$ 19,537	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 206,232	\$ 225,768	\$ 19,537	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 168	\$ 191	\$ 23	
Private Grants⁴		\$ 721	pending		
Total Funding (GF, Title I & Private Grants)		\$ 206,953	\$ 225,768	\$ 18,816	

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:	Paredes Middle School
Campus Number:	061
Principal or Director:	Vincente Salazar
Admin Support:	Tina Cortinas
Executive Director:	Dr. Laura Stout

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	7.00	6.00	(1.00)
Teachers	64.00	46.00	(18.00)
Classified	6.00	6.50	0.50
Teacher Assistants	10.00	10.00	0.00
	87.00	68.50	(18.50)

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	0.00	pending	
Teachers	0.00	pending	
Classified	1.50	pending	
Teacher Assistants	0.00	pending	
	1.50		

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):	772	731	(41)
Enrollment Economically Disadvantaged Percentage (GF):	71.4%	69.0%	-2.4%
Total Student Residence (Title):	1,315	1,131	(184)
Residence Economically Disadvantaged Percentage (Title):	60.2%	58.4%	-1.8%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 58,212	\$ 59,072	\$ 860
		Clerical Overtime	\$ 1,750	\$ 2,500	\$ 750
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 13,100	\$ 9,600	\$ (3,500)
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
	Total Non-Staffing		\$ 73,062	\$ 82,172	\$ 9,110
	College, Career, Military Readiness (CCMR)		\$ 42,516	\$ 27,661	\$ (14,855)
	Athletics		\$ 4,000	\$ 6,500	\$ 2,500
	Career & Technology Education		\$ 3,000	\$ 4,400	\$ 1,400
	Fine Arts		\$ 53,145	\$ 35,747	\$ (17,398)
	Special Education		\$ 1,206	\$ 1,156	\$ (50)
	Campus Supplemental Allocation		\$ -	\$ 27,741	\$ 27,741
	New Campus Start-up Funds		\$ -	\$ -	\$ -
	Miscellaneous Supplemental ⁴		\$ 78,194	\$ 56,220	\$ (21,974)
5% Budget Reduction ⁵		\$ -	\$ (9,310)	\$ (9,310)	
Total General Fund Non-Staffing		\$ 255,123	\$ 232,288	\$ (22,835)	
Title I, Part A Allocation		\$ 514,150	\$ 415,800	\$ (98,350)	
General Fund & Title I Allocation Total		\$ 769,273	\$ 648,088	\$ (121,185)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 996	\$ 887	\$ (110)	
Private Grants⁴		\$ 30,217	pending		
Total Funding (GF, Title I & Private Grants)		\$ 799,490	\$ 648,088	\$ (151,402)	

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:	Gorzycki Middle School
Campus Number:	062
Principal or Director:	Cathryn Mitchell
Admin Support:	Griselda Bowen
Executive Director:	Kenisha Coburn

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	9.00	9.00	0.00
Teachers	78.00	70.00	(8.00)
Classified	7.00	8.00	1.00
Teacher Assistants	11.00	9.00	(2.00)
	105.00	96.00	(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	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):	1,356	1,285	(71)
Enrollment Economically Disadvantaged Percentage (GF):	8.2%	7.0%	-1.2%
Total Student Residence (Title):	1,483	1,455	(28)
Residence Economically Disadvantaged Percentage (Title):	6.9%	6.6%	-0.3%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 90,948	\$ 92,513	\$ 1,565
		Clerical Overtime	\$ 2,500	\$ 3,000	\$ 500
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 15,725	\$ 14,325	\$ (1,400)
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
	Total Non-Staffing		\$ 109,173	\$ 109,838	\$ 665
	College, Career, Military Readiness (CCMR)	\$ 65,303	\$ 40,926	\$ (24,377)	
	Athletics	\$ 15,000	\$ 4,000	\$ (11,000)	
	Career & Technology Education	\$ 11,700	\$ 9,300	\$ (2,400)	
	Fine Arts	\$ 33,555	\$ 45,779	\$ 12,224	
	Special Education	\$ 1,028	\$ 978	\$ (50)	
	Campus Supplemental Allocation	\$ -	\$ 2,249	\$ 2,249	
	New Campus Start-up Funds	\$ -	\$ -	\$ -	
	Miscellaneous Supplemental ⁴	\$ 1,637	\$ -	\$ (1,637)	
	5% Budget Reduction ⁵	\$ -	\$ (8,495)	\$ (8,495)	
Total General Fund Non-Staffing		\$ 237,396	\$ 204,575	\$ (32,821)	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 237,396	\$ 204,575	\$ (32,821)	
(Projected) Per-pupil funding based on Campus Allocations		\$ 175	\$ 159	\$ (16)	
Private Grants⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 237,396	\$ 204,575	\$ (32,821)	

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:	New Northeast MS
Campus Number:	063
Principal or Director:	-
Admin Support:	-
Executive Director:	-

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	1.00	1.00	0.00
Teachers	0.00	0.00	0.00
Classified	1.00	1.00	0.00
Teacher Assistants	0.00	0.00	0.00
	2.00	2.00	0.00

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):	0	0	0
Enrollment Economically Disadvantaged Percentage (GF):	0.0%	0.0%	0.0%
Total Student Residence (Title):	0	0	0
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	\$ -	\$ -	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ -	\$ -	\$ -
	College, Career, Military Readiness (CCMR)	\$ -	\$ -	\$ -	
	Athletics	\$ -	\$ -	\$ -	
	Career & Technology Education	\$ -	\$ -	\$ -	
	Fine Arts	\$ -	\$ -	\$ -	
	Special Education	\$ -	\$ -	\$ -	
	Campus Supplemental Allocation	\$ -	\$ -	\$ -	
	New Campus Start-up Funds	\$ 300,000	\$ 300,000	\$ -	
	Miscellaneous Supplemental ⁴	\$ -	\$ -	\$ -	
	5% Budget Reduction ⁵	\$ -	\$ -	\$ -	
Total General Fund Non-Staffing	\$ 300,000	\$ 300,000	\$ -		
Title I, Part A Allocation	\$ -	\$ -	\$ -		
General Fund & Title I Allocation Total	\$ 300,000	\$ 300,000	\$ -		
(Projected) Per-pupil funding based on Campus Allocations	-	-	-		
Private Grants⁴	\$ -	pending			
Total Funding (GF, Title I & Private Grants)	\$ 300,000	\$ 300,000	\$ -		

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:	Garcia YMLA
Campus Number:	064
Principal or Director:	Jose Mejia
Admin Support:	Bethany Reyna
Executive Director:	Kenisha Coburn

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	6.00	6.00	0.00
Teachers	26.00	23.00	(3.00)
Classified	5.50	5.50	0.00
Teacher Assistants	8.00	5.00	(3.00)
	45.50	39.50	(6.00)

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	0.00	<i>pending</i>	
Teachers	1.50	<i>pending</i>	
Classified	0.00	<i>pending</i>	
Teacher Assistants	1.00	<i>pending</i>	
	2.50		

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):	320	300	(20)
Enrollment Economically Disadvantaged Percentage (GF):	90.7%	88.0%	-2.7%
Total Student Residence (Title):	576	272	(304)
Residence Economically Disadvantaged Percentage (Title):	79.3%	94.1%	14.8%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 24,948	\$ 25,063	\$ 115
		Clerical Overtime	\$ 1,500	\$ 2,000	\$ 500
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 6,275	\$ 5,575	\$ (700)
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
		Total Non-Staffing	\$ 32,723	\$ 43,638	\$ 10,915
	College, Career, Military Readiness (CCMR)	\$ 15,145	\$ 8,468	\$ (6,677)	
	Athletics	\$ 3,000	\$ 11,000	\$ 8,000	
	Career & Technology Education	\$ 6,200	\$ 4,400	\$ (1,800)	
	Fine Arts	\$ 18,242	\$ 10,962	\$ (7,280)	
	Special Education	\$ 1,006	\$ 1,006	\$ -	
	Campus Supplemental Allocation	\$ -	\$ 19,603	\$ 19,603	
	New Campus Start-up Funds	\$ -	\$ -	\$ -	
	Miscellaneous Supplemental ⁴	\$ 14,653	\$ 56,763	\$ 42,110	
	5% Budget Reduction ⁵	\$ -	\$ (6,388)	\$ (6,388)	
Total General Fund Non-Staffing		\$ 90,969	\$ 149,451	\$ 58,482	
Title I, Part A Allocation		\$ 309,386	\$ 168,074	\$ (141,312)	
General Fund & Title I Allocation Total		\$ 400,355	\$ 317,525	\$ (82,830)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 1,251	\$ 1,058	\$ (193)	
Private Grants⁴		\$ 31,218	<i>pending</i>		
Total Funding (GF, Title I & Private Grants)		\$ 431,573	\$ 317,525	\$ (114,048)	

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:	Sadler-Means YWLA
Campus Number:	065
Principal or Director:	De'Sean Roby
Admin Support:	Lisa Young
Executive Director:	Kenisha Coburn

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	6.00	6.00	0.00
Teachers	25.00	22.00	(3.00)
Classified	5.50	5.50	0.00
Teacher Assistants	2.00	3.00	1.00
	38.50	36.50	(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	0.50	<i>pending</i>	
Teachers	2.60	<i>pending</i>	
Classified	0.00	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	3.10		

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):	331	333	2
Enrollment Economically Disadvantaged Percentage (GF):	93.3%	84.0%	-9.3%
Total Student Residence (Title):	553	298	(255)
Residence Economically Disadvantaged Percentage (Title):	78.7%	93.0%	14.3%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 25,938	\$ 27,619	\$ 1,681
		Clerical Overtime	\$ 1,500	\$ 2,000	\$ 500
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 6,100	\$ 5,400	\$ (700)
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
	Total Non-Staffing		\$ 33,538	\$ 46,019	\$ 12,481
	College, Career, Military Readiness (CCMR)		\$ 13,616	\$ 8,468	\$ (5,148)
	Athletics		\$ 3,000	\$ 1,000	\$ (2,000)
	Career & Technology Education		\$ 3,100	\$ 5,000	\$ 1,900
	Fine Arts		\$ 19,299	\$ 15,760	\$ (3,539)
	Special Education		\$ 428	\$ 478	\$ 50
	Campus Supplemental Allocation		\$ -	\$ 20,770	\$ 20,770
	New Campus Start-up Funds		\$ -	\$ -	\$ -
	Miscellaneous Supplemental ⁴		\$ 14,829	\$ 56,792	\$ 41,963
5% Budget Reduction ⁵		\$ -	\$ (6,252)	\$ (6,252)	
Total General Fund Non-Staffing		\$ 87,810	\$ 148,035	\$ 60,224	
Title I, Part A Allocation		\$ 294,493	\$ 181,204	\$ (113,289)	
General Fund & Title I Allocation Total		\$ 382,304	\$ 329,239	\$ (53,065)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 1,155	\$ 989	\$ (166)	
Private Grants⁴		\$ 23,672	<i>pending</i>		
Total Funding (GF, Title I & Private Grants)		\$ 405,976	\$ 329,239	\$ (76,737)	

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