

MIDDLE SCHOOLS



Austin Independent School District

FY2022 & FY2023 Campus Student Info and Initial Resource Allocations

Campus Info	
Campus Name:	Lively Middle School
Campus Number:	043
Principal or Director:	Stacie Holiday
Admin Support:	Leah Trevino
Executive Director:	Kenisha Coburn

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	10.00	8.00	(2.00)
Teachers	75.00	67.00	(8.00)
Classified	8.50	9.50	1.00
Teacher Assistants	11.00	9.00	(2.00)
	104.50	93.50	(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	3.33	<i>pending</i>	
Teachers	0.00	<i>pending</i>	
Classified	0.00	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	3.33		

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):	1,169	1,134	(35)
Enrollment Economically Disadvantaged Percentage (GF):	60.4%	58.0%	-2.4%
Total Student Residence (Title):	702	672	(30)
Residence Economically Disadvantaged Percentage (Title):	76.2%	73.7%	-2.5%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 86,460	\$ 89,886	\$ 3,426
		Clerical Overtime	\$ 2,500	\$ 3,500	\$ 1,000
		Magnet	\$ 41,447	\$ 37,156	\$ (4,291)
		Staff Development	\$ 15,375	\$ 13,625	\$ (1,750)
		EcoDis% Allocation ⁴	\$ -	\$ 10,000	\$ 10,000
	Total Non-Staffing		\$ 145,782	\$ 154,167	\$ 8,385
	College, Career, Military Readiness (CCMR)		\$ 50,992	\$ 38,104	\$ (12,888)
	Athletics		\$ 5,000	\$ 10,500	\$ 5,500
	Career & Technology Education		\$ 3,300	\$ 4,800	\$ 1,500
	Fine Arts		\$ 36,406	\$ 41,204	\$ 4,798
	Special Education		\$ 1,256	\$ 1,256	\$ -
	Campus Supplemental Allocation		\$ -	\$ 36,175	\$ 36,175
	New Campus Start-up Funds		\$ -	\$ -	\$ -
	Miscellaneous Supplemental ⁴		\$ 17,423	\$ 5,018	\$ (12,405)
	5% Budget Reduction ⁵		\$ -	\$ (10,847)	\$ (10,847)
Total General Fund Non-Staffing		\$ 260,159	\$ 280,377	\$ 20,218	
Title I, Part A Allocation		\$ 362,192	\$ 311,850	\$ (50,342)	
General Fund & Title I Allocation Total		\$ 622,351	\$ 592,227	\$ (30,124)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 532	\$ 522	\$ (10)	
Private Grants ⁴		\$ 27,671	pending		
Total Funding (GF, Title I & Private Grants)		\$ 650,022	\$ 592,227	\$ (57,795)	

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:	Kealing Middle School
Campus Number:	044
Principal or Director:	Jerald Wilson
Admin Support:	Lori Castro
Executive Director:	Kenisha Coburn

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	10.00	9.00	(1.00)
Teachers	78.00	72.00	(6.00)
Classified	8.50	9.00	0.50
Teacher Assistants	10.00	7.00	(3.00)
	106.50	97.00	(9.50)

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	0.50	<i>pending</i>	
Teachers	1.90	<i>pending</i>	
Classified	0.00	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	2.40		

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):	1,300	1,322	22
Enrollment Economically Disadvantaged Percentage (GF):	34.8%	32.0%	-2.8%
Total Student Residence (Title):	610	594	(16)
Residence Economically Disadvantaged Percentage (Title):	48.4%	47.3%	-1.1%

Resource Allocation					
			FY2021-22	FY2022-23	Change
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 91,740	\$ 99,897	\$ 8,157
		Clerical Overtime	\$ 2,500	\$ 3,500	\$ 1,000
		Magnet	\$ 54,050	\$ 54,782	\$ 732
		Staff Development	\$ 15,930	\$ 14,675	\$ (1,255)
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
	Total Non-Staffing		\$ 164,220	\$ 172,854	\$ 8,634
	College, Career, Military Readiness (CCMR)		\$ 59,745	\$ 39,515	\$ (20,230)
	Athletics		\$ 10,000	\$ 3,500	\$ (6,500)
	Career & Technology Education		\$ 9,550	\$ 4,800	\$ (4,750)
	Fine Arts		\$ 92,373	\$ 40,523	\$ (51,851)
	Special Education		\$ 828	\$ 878	\$ 50
	Campus Supplemental Allocation		\$ -	\$ 14,806	\$ 14,806
	New Campus Start-up Funds		\$ -	\$ -	\$ -
	Miscellaneous Supplemental ⁴		\$ 27,062	\$ 4,984	\$ (22,078)
	5% Budget Reduction ⁵		\$ -	\$ (11,377)	\$ (11,377)
Total General Fund Non-Staffing			\$ 363,778	\$ 270,483	\$ (93,295)
Title I, Part A Allocation			\$ 191,750	\$ 177,030	\$ (14,720)
General Fund & Title I Allocation Total			\$ 555,528	\$ 447,513	\$ (108,015)
(Projected) Per-pupil funding based on <i>Campus Allocations</i>			\$ 427	\$ 339	\$ (89)
Private Grants ⁴			\$ 4,763	<i>pending</i>	
Total Funding (GF, Title I & Private Grants)			\$ 560,291	\$ 447,513	\$ (112,778)

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:	Lamar Middle School
Campus Number:	045
Principal or Director:	Megan Tesano
Admin Support:	Evie Ladyman
Executive Director:	Kenisha Coburn

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	9.00	9.00	0.00
Teachers	73.00	67.00	(6.00)
Classified	7.00	8.00	1.00
Teacher Assistants	11.00	9.00	(2.00)
	100.00	93.00	(7.00)

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):	1,252	1,232	(20)
Enrollment Economically Disadvantaged Percentage (GF):	23.7%	22.0%	-1.7%
Total Student Residence (Title):	869	1,069	200
Residence Economically Disadvantaged Percentage (Title):	15.1%	18.9%	3.8%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 86,526	\$ 91,306	\$ 4,780
		Clerical Overtime	\$ 2,500	\$ 3,000	\$ 500
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 14,850	\$ 13,800	\$ (1,050)
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ 103,876	\$ 108,106	\$ 4,230
	General Fund	College, Career, Military Readiness (CCMR)	\$ 54,465	\$ 40,456	\$ (14,009)
		Athletics	\$ 6,000	\$ 5,500	\$ (500)
		Career & Technology Education	\$ 12,300	\$ 5,300	\$ (7,000)
		Fine Arts	\$ 41,840	\$ 45,259	\$ 3,418
		Special Education	\$ 878	\$ 878	\$ -
		Campus Supplemental Allocation	\$ -	\$ 6,776	\$ 6,776
		New Campus Start-up Funds	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ 5,327	\$ 3,690	\$ (1,637)
		5% Budget Reduction ⁵	\$ -	\$ (8,437)	\$ (8,437)
		Total General Fund Non-Staffing	\$ 224,686	\$ 207,528	\$ (17,158)
		Title I, Part A Allocation	\$ -	\$ -	\$ -
		General Fund & Title I Allocation Total	\$ 224,686	\$ 207,528	\$ (17,158)
		(Projected) Per-pupil funding based on <i>Campus Allocations</i>	\$ 179	\$ 168	\$ (11)
		Private Grants⁴	\$ 108	<i>pending</i>	
		Total Funding (GF, Title I & Private Grants)	\$ 224,794	\$ 207,528	\$ (17,266)

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:	Burnet Middle School
Campus Number:	046
Principal or Director:	Marvelia De La Rosa
Admin Support:	Laura Gonzales
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	78.00	56.00	(22.00)
Classified	6.50	7.50	1.00
Teacher Assistants	9.00	7.00	(2.00)
	100.50	77.50	(23.00)

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	3.25	<i>pending</i>	
Classified	0.00	<i>pending</i>	
Teacher Assistants	1.00	<i>pending</i>	
	7.25		

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):	965	896	(69)
Enrollment Economically Disadvantaged Percentage (GF):	95.8%	83.0%	-12.8%
Total Student Residence (Title):	1,096	1,078	(18)
Residence Economically Disadvantaged Percentage (Title):	90.1%	90.0%	-0.1%

Resource Allocation					
			FY2021-22	FY2022-23	Change
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 75,900	\$ 74,195	\$ (1,705)
		Clerical Overtime	\$ 2,500	\$ 2,500	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 15,550	\$ 11,525	\$ (4,025)
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
	Total Non-Staffing		\$ 93,950	\$ 99,220	\$ 5,270
	College, Career, Military Readiness (CCMR)		\$ 42,099	\$ 28,413	\$ (13,686)
	Athletics		\$ 4,000	\$ 4,500	\$ 500
	Career & Technology Education		\$ 8,250	\$ 8,800	\$ 550
	Fine Arts		\$ 38,585	\$ 43,397	\$ 4,812
	Special Education		\$ 1,356	\$ 1,206	\$ (150)
	Campus Supplemental Allocation		\$ -	\$ 55,221	\$ 55,221
	New Campus Start-up Funds		\$ -	\$ -	\$ -
	Miscellaneous Supplemental ⁴		\$ 46,226	\$ 56,220	\$ 9,994
	5% Budget Reduction ⁵		\$ -	\$ (10,667)	\$ (10,667)
	Total General Fund Non-Staffing			\$ 234,466	\$ 286,310
Title I, Part A Allocation			\$ 668,193	\$ 636,841	\$ (31,352)
General Fund & Title I Allocation Total			\$ 902,659	\$ 923,151	\$ 20,492
(Projected) Per-pupil funding based on <i>Campus Allocations</i>			\$ 935	\$ 1,030	\$ 95
Private Grants ⁴			\$ 21,196	<i>pending</i>	
Total Funding (GF, Title I & Private Grants)			\$ 923,855	\$ 923,151	\$ (704)

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:	O.Henry Middle School
Campus Number:	047
Principal or Director:	Marlo Malott
Admin Support:	Teresa Zardiackas
Executive Director:	Kenisha Coburn

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	7.00	6.00	(1.00)
Teachers	57.00	50.00	(7.00)
Classified	6.00	6.00	0.00
Teacher Assistants	8.00	12.00	4.00
	78.00	74.00	(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):	927	812	(115)
Enrollment Economically Disadvantaged Percentage (GF):	27.6%	29.0%	1.4%
Total Student Residence (Title):	924	841	(83)
Residence Economically Disadvantaged Percentage (Title):	14.4%	14.0%	-0.4%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 64,548	\$ 60,989	\$ (3,559)
		Clerical Overtime	\$ 2,000	\$ 2,500	\$ 500
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 11,700	\$ 10,300	\$ (1,400)
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
	Total Non-Staffing		\$ 78,248	\$ 73,789	\$ (4,459)
	College, Career, Military Readiness (CCMR)		\$ 41,960	\$ 29,825	\$ (12,135)
	Athletics		\$ 4,000	\$ 8,000	\$ 4,000
	Career & Technology Education		\$ 4,600	\$ 3,700	\$ (900)
	Fine Arts		\$ 30,460	\$ 21,526	\$ (8,934)
	Special Education		\$ 1,506	\$ 1,556	\$ 50
	Campus Supplemental Allocation		\$ -	\$ 8,242	\$ 8,242
	New Campus Start-up Funds		\$ -	\$ -	\$ -
	Miscellaneous Supplemental ⁴		\$ 3,137	\$ 1,496	\$ (1,641)
	5% Budget Reduction ⁵		\$ -	\$ (5,503)	\$ (5,503)
Total General Fund Non-Staffing		\$ 163,911	\$ 142,631	\$ (21,280)	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 163,911	\$ 142,631	\$ (21,280)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 177	\$ 176	\$ (1)	
Private Grants ⁴		\$ 29,009	<i>pending</i>		
Total Funding (GF, Title I & Private Grants)		\$ 192,920	\$ 142,631	\$ (50,289)	

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:	Martin Middle School
Campus Number:	051
Principal or Director:	Brandy Gratten
Admin Support:	Eric Estep
Executive Director:	Dr. Laura Stout

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	6.00	6.00	0.00
Teachers	44.00	24.00	(20.00)
Classified	6.00	5.50	(0.50)
Teacher Assistants	10.00	7.00	(3.00)
	66.00	42.50	(23.50)

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	2.00	<i>pending</i>	
Teachers	0.50	<i>pending</i>	
Classified	0.25	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	2.75		

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):	508	297	(211)
Enrollment Economically Disadvantaged Percentage (GF):	95.6%	89.0%	-6.6%
Total Student Residence (Title):	653	589	(64)
Residence Economically Disadvantaged Percentage (Title):	81.9%	82.9%	1.0%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 39,930	\$ 24,850	\$ (15,080)
		Clerical Overtime	\$ 1,750	\$ 2,000	\$ 250
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 9,513	\$ 5,750	\$ (3,763)
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
		Total Non-Staffing	\$ 51,193	\$ 43,600	\$ (7,593)
	General Fund (GF)	College, Career, Military Readiness (CCMR)	\$ 21,258	\$ 14,959	\$ (6,299)
		Athletics	\$ 3,000	\$ 2,000	\$ (1,000)
		Career & Technology Education	\$ 2,100	\$ 800	\$ (1,300)
		Fine Arts	\$ 12,148	\$ 16,737	\$ 4,589
		Special Education	\$ 1,106	\$ 1,006	\$ (100)
		Campus Supplemental Allocation	\$ -	\$ 19,628	\$ 19,628
		New Campus Start-up Funds	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ 133,213	\$ 58,029	\$ (75,184)
		5% Budget Reduction ⁵	\$ -	\$ (6,109)	\$ (6,109)
		Total General Fund Non-Staffing	\$ 224,018	\$ 150,650	\$ (73,368)
		Title I, Part A Allocation	\$ 362,192	\$ 320,390	\$ (41,802)
		General Fund & Title I Allocation Total	\$ 586,210	\$ 471,040	\$ (115,170)
		(Projected) Per-pupil funding based on <i>Campus Allocations</i>	\$ 1,154	\$ 1,586	\$ 432
		Private Grants⁴	\$ 20,881	<i>pending</i>	
		Total Funding (GF, Title I & Private Grants)	\$ 607,091	\$ 471,040	\$ (136,051)

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:	Murchison Middle School
Campus Number:	052
Principal or Director:	Beth Newton
Admin Support:	Jaye Burke Bunde
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	78.00	71.00	(7.00)
Classified	8.00	9.00	1.00
Teacher Assistants	15.00	13.00	(2.00)
	110.00	102.00	(8.00)

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):	1,276	1,262	(14)
Enrollment Economically Disadvantaged Percentage (GF):	24.2%	23.0%	-1.2%
Total Student Residence (Title):	1,301	1,289	(12)
Residence Economically Disadvantaged Percentage (Title):	19.1%	17.8%	-1.3%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 88,308	\$ 93,720	\$ 5,412
		Clerical Overtime	\$ 2,500	\$ 3,500	\$ 1,000
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 15,725	\$ 14,500	\$ (1,225)
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ 106,533	\$ 111,720	\$ 5,187
	General Fund	College, Career, Military Readiness (CCMR)	\$ 59,745	\$ 37,633	\$ (22,112)
		Athletics	\$ 10,000	\$ 5,000	\$ (5,000)
		Career & Technology Education	\$ 3,800	\$ 4,400	\$ 600
		Fine Arts	\$ 40,289	\$ 50,962	\$ 10,673
		Special Education	\$ 1,356	\$ 1,356	\$ -
		Campus Supplemental Allocation	\$ -	\$ 7,257	\$ 7,257
		New Campus Start-up Funds	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ 18,196	\$ 16,451	\$ (1,745)
		5% Budget Reduction ⁵	\$ -	\$ (9,494)	\$ (9,494)
		Total General Fund Non-Staffing	\$ 239,919	\$ 225,284	\$ (14,635)
		Title I, Part A Allocation	\$ -	\$ -	\$ -
		General Fund & Title I Allocation Total	\$ 239,919	\$ 225,284	\$ (14,635)
		(Projected) Per-pupil funding based on <i>Campus Allocations</i>	\$ 188	\$ 179	\$ (10)
		Private Grants⁴	\$ 13,378	<i>pending</i>	
		Total Funding (GF, Title I & Private Grants)	\$ 253,297	\$ 225,284	\$ (28,013)

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:	Webb Middle School
Campus Number:	053
Principal or Director:	Raul A. Sanchez
Admin Support:	Elia Lerma
Executive Director:	Dr. Laura Stout

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	6.00	6.00	0.00
Teachers	46.00	36.00	(10.00)
Classified	6.00	6.50	0.50
Teacher Assistants	5.00	3.00	(2.00)
	63.00	51.50	(11.50)

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	4.50	<i>pending</i>	
Teachers	1.00	<i>pending</i>	
Classified	1.00	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	6.50		

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):	594	592	(2)
Enrollment Economically Disadvantaged Percentage (GF):	83.3%	71.0%	-12.3%
Total Student Residence (Title):	636	710	74
Residence Economically Disadvantaged Percentage (Title):	85.5%	88.6%	3.1%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 45,738	\$ 47,996	\$ 2,258
		Clerical Overtime	\$ 1,750	\$ 2,500	\$ 750
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 10,300	\$ 7,850	\$ (2,450)
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
		Total Non-Staffing	\$ 57,788	\$ 69,346	\$ 11,558
	General Fund (GF)	College, Career, Military Readiness (CCMR)	\$ 24,454	\$ 18,346	\$ (6,108)
		Athletics	\$ 6,000	\$ 4,500	\$ (1,500)
		Career & Technology Education	\$ 5,650	\$ 5,300	\$ (350)
		Fine Arts	\$ 14,751	\$ 28,426	\$ 13,674
		Special Education	\$ 678	\$ 628	\$ (50)
		Campus Supplemental Allocation	\$ -	\$ 23,118	\$ 23,118
		New Campus Start-up Funds	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ 270,002	\$ 332,732	\$ 62,730
		5% Budget Reduction ⁵	\$ -	\$ (22,047)	\$ (22,047)
		Total General Fund Non-Staffing	\$ 379,323	\$ 460,349	\$ 81,026
		Title I, Part A Allocation	\$ 368,285	\$ 412,962	\$ 44,677
		General Fund & Title I Allocation Total	\$ 747,608	\$ 873,311	\$ 125,703
		(Projected) Per-pupil funding based on <i>Campus Allocations</i>	\$ 1,259	\$ 1,475	\$ 217
		Private Grants⁴	\$ 23,835	<i>pending</i>	
		Total Funding (GF, Title I & Private Grants)	\$ 771,443	\$ 873,311	\$ 101,868

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:	Bedichek Middle School
Campus Number:	054
Principal or Director:	Michael Herbin
Admin Support:	Norma Ramos
Executive Director:	Dr. Laura Stout

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	6.00	6.00	0.00
Teachers	63.00	40.00	(23.00)
Classified	6.00	6.50	0.50
Teacher Assistants	14.00	15.00	1.00
	89.00	67.50	(21.50)

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	3.00	<i>pending</i>	
Teachers	2.50	<i>pending</i>	
Classified	1.00	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	6.50		

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):	769	653	(116)
Enrollment Economically Disadvantaged Percentage (GF):	84.5%	78.0%	-6.5%
Total Student Residence (Title):	893	828	(65)
Residence Economically Disadvantaged Percentage (Title):	74.1%	74.4%	0.3%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 59,334	\$ 53,605	\$ (5,729)
		Clerical Overtime	\$ 1,750	\$ 2,500	\$ 750
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 12,838	\$ 8,550	\$ (4,288)
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
	Total Non-Staffing		\$ 73,922	\$ 75,655	\$ 1,733
	College, Career, Military Readiness (CCMR)		\$ 38,209	\$ 20,981	\$ (17,228)
	Athletics		\$ 8,500	\$ 6,000	\$ (2,500)
	Career & Technology Education		\$ 11,800	\$ 7,920	\$ (3,880)
	Fine Arts		\$ 55,118	\$ 23,970	\$ (31,148)
	Special Education		\$ 1,356	\$ 1,256	\$ (100)
	Campus Supplemental Allocation		\$ -	\$ 37,820	\$ 37,820
	New Campus Start-up Funds		\$ -	\$ -	\$ -
	Miscellaneous Supplemental ⁴		\$ 113,182	\$ 59,015	\$ (54,167)
	5% Budget Reduction ⁵		\$ -	\$ (8,691)	\$ (8,691)
	Total General Fund Non-Staffing		\$ 302,087	\$ 223,927	\$ (78,160)
Title I, Part A Allocation		\$ 430,300	\$ 388,080	\$ (42,220)	
General Fund & Title I Allocation Total		\$ 732,387	\$ 612,007	\$ (120,380)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 952	\$ 937	\$ (15)	
Private Grants ⁴		\$ 21,197	<i>pending</i>		
Total Funding (GF, Title I & Private Grants)		\$ 753,584	\$ 612,007	\$ (141,577)	

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:	Dobie Middle School
Campus Number:	055
Principal or Director:	Kevin Garcia
Admin Support:	-
Executive Director:	Kenisha Coburn

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	6.00	6.00	0.00
Teachers	52.00	41.00	(11.00)
Classified	6.00	6.50	0.50
Teacher Assistants	6.00	7.00	1.00
	70.00	60.50	(9.50)

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	1.00	<i>pending</i>	
Teachers	3.00	<i>pending</i>	
Classified	1.00	<i>pending</i>	
Teacher Assistants	1.00	<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):	652	644	(8)
Enrollment Economically Disadvantaged Percentage (GF):	96.9%	78.0%	-18.9%
Total Student Residence (Title):	711	800	89
Residence Economically Disadvantaged Percentage (Title):	91.7%	90.3%	-1.4%

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Per Pupil Allocation	\$ 51,348	\$ 52,824	\$ 1,476
		Clerical Overtime	\$ 1,750	\$ 2,500	\$ 750
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ 10,825	\$ 8,725	\$ (2,100)
		EcoDis% Allocation ⁴	\$ -	\$ 11,000	\$ 11,000
		Total Non-Staffing	\$ 63,923	\$ 75,049	\$ 11,126
	General Fund (GF)	College, Career, Military Readiness (CCMR)	\$ 28,344	\$ 19,946	\$ (8,398)
		Athletics	\$ 4,000	\$ 6,000	\$ 2,000
		Career & Technology Education	\$ 5,600	\$ 2,200	\$ (3,400)
		Fine Arts	\$ 30,458	\$ 31,557	\$ 1,099
		Special Education	\$ 728	\$ 728	\$ -
		Campus Supplemental Allocation	\$ -	\$ 37,299	\$ 37,299
		New Campus Start-up Funds	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ 99,646	\$ 56,220	\$ (43,426)
		5% Budget Reduction ⁵	\$ -	\$ (8,588)	\$ (8,588)
		Total General Fund Non-Staffing	\$ 232,699	\$ 220,412	\$ (12,287)
		Title I, Part A Allocation	\$ 441,400	\$ 474,020	\$ 32,620
		General Fund & Title I Allocation Total	\$ 674,099	\$ 694,432	\$ 20,333
		(Projected) Per-pupil funding based on <i>Campus Allocations</i>	\$ 1,034	\$ 1,078	\$ 44
		Private Grants⁴	\$ -	<i>pending</i>	
		Total Funding (GF, Title I & Private Grants)	\$ 674,099	\$ 694,432	\$ 20,333

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:	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	<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):	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
	General Fund (GF)	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 <i>Campus Allocations</i>	\$ 335	\$ 552	\$ 217
		Private Grants⁴	\$ 23,972	<i>pending</i>	
		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	<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):	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)
	General Fund	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 <i>Campus Allocations</i>	\$ 177	\$ 262	\$ 85
		Private Grants⁴	\$ -	<i>pending</i>	
		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	<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):	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
	General Fund	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	<i>pending</i>	
		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	<i>pending</i>	
Teachers	0.00	<i>pending</i>	
Classified	1.50	<i>pending</i>	
Teacher Assistants	0.00	<i>pending</i>	
	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
	General Fund (GF)	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	<i>pending</i>	
		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	<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):	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 <i>Campus Allocations</i>		\$ 175	\$ 159	\$ (16)	
Private Grants ⁴		\$ -	<i>pending</i>		
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	<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):	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 <i>Campus Allocations</i>			-	-	-
Private Grants ⁴			\$ -	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 Grants ⁴		\$ 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
	General Fund (GF)	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.



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