

SPECIAL/SATELLITE CAMPUSES



Austin Independent School District

FY2022 & FY2023 Campus Student Info and Initial Resource Allocations

Campus Info	
Campus Name:	Alternative Learning Center (ALC)
Campus Number:	012
Principal or Director:	Chris Jones
Admin Support:	Linda Reyna
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	8.00	6.00	(2.00)
Teachers	23.00	18.00	(5.00)
Classified	5.00	5.00	0.00
Teacher Assistants	17.00	10.00	(7.00)
	53.00	39.00	(14.00)

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):	85	85	0
Enrollment Economically Disadvantaged Percentage (GF):	0.0%	0.0%	0.0%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	-	-	-

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 215,906	\$ 215,906	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
	Total Non-Staffing		\$ 215,906	\$ 215,906	\$ -
	College, Career, Military Readiness (CCMR)		\$ -	\$ -	\$ -
	Athletics		\$ -	\$ -	\$ -
	Career & Technology Education		\$ -	\$ -	\$ -
	Fine Arts		\$ -	\$ -	\$ -
	Special Education		\$ 450	\$ 400	\$ (50)
	Campus Supplemental Allocation		\$ -	\$ -	\$ -
	Miscellaneous Supplemental ⁴		\$ -	\$ -	\$ -
	5% Budget Reduction ⁵		\$ -	\$ (10,815)	\$ (10,815)
	Total General Fund Non-Staffing		\$ 216,356	\$ 205,491	\$ (10,865)
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 216,356	\$ 205,491	\$ (10,865)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 2,545	\$ 2,418	\$ (128)	
Private Grants ⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 216,356	\$ 205,491	\$ (10,865)	

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:	Garza Independence HS
Campus Number:	015
Principal or Director:	Carlos San Segunda
Admin Support:	Sylvia Bustos
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	7.00	7.00	0.00
Teachers	26.00	25.00	(1.00)
Classified	5.00	6.00	1.00
Teacher Assistants	1.00	2.00	1.00
	39.00	40.00	1.00

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

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

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

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

Student Data			
	FY2021-22	FY2022-23	Change
Projected Student Enrollment (GF):	178	157	(21)
Enrollment Economically Disadvantaged Percentage (GF):	43.2%	45.9%	2.7%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	0.0%	0.0%	0

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 136,017	\$ 136,017	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ 136,017	\$ 136,017	\$ -
	College, Career, Military Readiness (CCMR)	\$ 24,732	\$ 12,889	\$ (11,843)	
	Athletics	\$ -	\$ -	\$ -	
	Career & Technology Education	\$ 8,550	\$ 10,750	\$ 2,200	
	Fine Arts	\$ 1,760	\$ 1,780	\$ 20	
	Special Education	\$ 50	\$ 100	\$ 50	
	Campus Supplemental Allocation	\$ -	\$ -	\$ -	
	Miscellaneous Supplemental ⁴	\$ 13,719	\$ 20,692	\$ 6,973	
	5% Budget Reduction ⁵	\$ -	\$ (8,467)	\$ (8,467)	
	Total General Fund Non-Staffing		\$ 184,828	\$ 173,761	\$ (11,067)
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 184,828	\$ 173,761	\$ (11,067)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 1,038	\$ 1,107	\$ 68	
Private Grants ⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 184,828	\$ 173,761	\$ (11,067)	

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:	Graduation Prep Academy
Campus Number:	023
Principal or Director:	Eliseo Reyna
Admin Support:	Maria Ramirez
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	1.00	1.00	0.00
Teachers	4.00	4.00	0.00
Classified	2.00	2.00	0.00
Teacher Assistants	1.25	2.00	0.75
	8.25	9.00	0.75

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):	60	0	(60)
Enrollment Economically Disadvantaged Percentage (GF):	80.7%	0.0%	-80.7%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	0.0%	0.0%	0

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 57,158	\$ 57,158	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ 57,158	\$ 57,158	\$ -
		College, Career, Military Readiness (CCMR)	\$ 8,337	\$ 6,492	\$ (1,845)
		Athletics	\$ -	\$ -	\$ -
		Career & Technology Education	\$ -	\$ -	\$ -
		Fine Arts	\$ -	\$ -	\$ -
		Special Education	\$ 50	\$ 50	\$ -
		Campus Supplemental Allocation	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ 90	\$ -	\$ (90)
		5% Budget Reduction ⁵	\$ -	\$ (2,860)	\$ (2,860)
	Total General Fund Non-Staffing		\$ 65,635	\$ 60,840	\$ (4,795)
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 65,635	\$ 60,840	\$ (4,795)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 1,094	-	-	
Private Grants ⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 65,635	\$ 60,840	\$ (4,795)	

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:	Navarro Graduation Prep Academy
Campus Number:	026
Principal or Director:	Kevin Owens
Admin Support:	Megan Douglass
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	1.00	1.00	0.00
Teachers	4.00	4.00	0.00
Classified	2.00	2.00	0.00
Teacher Assistants	1.25	2.00	0.75
	8.25	9.00	0.75

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):	88	0	(88)
Enrollment Economically Disadvantaged Percentage (GF):	93.4%	0.0%	-93.4%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	0.0%	0.0%	0

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 84,322	\$ 84,322	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ 84,322	\$ 84,322	\$ -
		College, Career, Military Readiness (CCMR)	\$ 12,227	\$ 9,408	\$ (2,819)
		Athletics	\$ -	\$ -	\$ -
		Career & Technology Education	\$ -	\$ -	\$ -
		Fine Arts	\$ 98	\$ -	\$ (98)
		Special Education	\$ 50	\$ 50	\$ -
		Campus Supplemental Allocation	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ 132	\$ -	\$ (132)
		5% Budget Reduction ⁵	\$ -	\$ (4,219)	\$ (4,219)
	Total General Fund Non-Staffing		\$ 96,829	\$ 89,561	\$ (7,268)
	Title I, Part A Allocation		\$ -	\$ -	\$ -
General Fund & Title I Allocation Total		\$ 96,829	\$ 89,561	\$ (7,268)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 1,100	-	-	
Private Grants ⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 96,829	\$ 89,561	\$ (7,268)	

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 County Detention Center
Campus Number:	030
Principal or Director:	Chris Jones
Admin Support:	Linda Reyna
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	0.00	0.00	0.00
Teachers	7.00	6.00	(1.00)
Classified	1.00	0.00	(1.00)
Teacher Assistants	3.65	4.00	0.35
	11.65	10.00	(1.65)

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):	25	25	0
Enrollment Economically Disadvantaged Percentage (GF):	0.0%	0.0%	0.0%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	-	-	-

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 40,050	\$ 40,050	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ 40,050	\$ 40,050	\$ -
		College, Career, Military Readiness (CCMR)	\$ -	\$ -	\$ -
		Athletics	\$ -	\$ -	\$ -
		Career & Technology Education	\$ -	\$ -	\$ -
		Fine Arts	\$ -	\$ -	\$ -
		Special Education	\$ 100	\$ 50	\$ (50)
		Campus Supplemental Allocation	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ -	\$ -	\$ -
		5% Budget Reduction ⁵	\$ -	\$ (2,005)	\$ (2,005)
Total General Fund Non-Staffing		\$ 40,150	\$ 38,095	\$ (2,055)	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 40,150	\$ 38,095	\$ (2,055)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 1,606	\$ 1,524	\$ (82)	
Private Grants ⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 40,150	\$ 38,095	\$ (2,055)	

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:	Phoenix House
Campus Number:	032
Principal or Director:	Chris Jones
Admin Support:	Linda Reyna
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	0.00	0.00	0.00
Teachers	5.00	5.00	0.00
Classified	0.50	0.00	(0.50)
Teacher Assistants	0.45	0.00	(0.45)
	5.95	5.00	(0.95)

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):	20	20	0
Enrollment Economically Disadvantaged Percentage (GF):	0.0%	0.0%	0.0%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	-	-	-

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 17,367	\$ 17,367	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ 17,367	\$ 17,367	\$ -
		College, Career, Military Readiness (CCMR)	\$ -	\$ -	\$ -
		Athletics	\$ -	\$ -	\$ -
		Career & Technology Education	\$ -	\$ -	\$ -
		Fine Arts	\$ -	\$ -	\$ -
		Special Education	\$ 100	\$ 50	\$ (50)
		Campus Supplemental Allocation	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ -	\$ -	\$ -
		5% Budget Reduction ⁵	\$ -	\$ (871)	\$ (871)
Total General Fund Non-Staffing		\$ 17,467	\$ 16,546	\$ (921)	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 17,467	\$ 16,546	\$ (921)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 873	\$ 827	\$ (46)	
Private Grants ⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 17,467	\$ 16,546	\$ (921)	

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:	Leadership Academy
Campus Number:	035
Principal or Director:	Chris Jones
Admin Support:	Linda Reyna
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	1.00	1.00	0.00
Teachers	6.00	5.00	(1.00)
Classified	1.00	0.00	(1.00)
Teacher Assistants	0.45	0.00	(0.45)
	8.45	6.00	(2.45)

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):	12	12	0
Enrollment Economically Disadvantaged Percentage (GF):	0.0%	0.0%	0.0%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	-	-	-

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 21,117	\$ 21,117	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ 21,117	\$ 21,117	\$ -
		College, Career, Military Readiness (CCMR)	\$ -	\$ -	\$ -
		Athletics	\$ -	\$ -	\$ -
		Career & Technology Education	\$ 350	\$ -	\$ (350)
		Fine Arts	\$ 109	\$ 140	\$ 31
		Special Education	\$ 50	\$ 50	\$ -
		Campus Supplemental Allocation	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ -	\$ -	\$ -
		5% Budget Reduction ⁵	\$ -	\$ (1,065)	\$ (1,065)
Total General Fund Non-Staffing		\$ 21,626	\$ 20,242	\$ (1,384)	
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 21,626	\$ 20,242	\$ (1,384)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 1,802	\$ 1,687	\$ (115)	
Private Grants ⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 21,626	\$ 20,242	\$ (1,384)	

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 Co JJAEP
Campus Number:	036
Principal or Director:	Chris Jones
Admin Support:	Linda Reyna
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	2.00	1.00	(1.00)
Teachers	2.00	2.00	0.00
Classified	1.00	1.00	0.00
Teacher Assistants	0.00	0.00	0.00
	5.00	4.00	(1.00)

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

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

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

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

Student Data			
	FY2021-22	FY2022-23	Change
Projected Student Enrollment (GF):	2	2	0
Enrollment Economically Disadvantaged Percentage (GF):	0.0%	0.0%	0.0%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	-	-	-

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 8,000	\$ 8,000	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ 8,000	\$ 8,000	\$ -
		College, Career, Military Readiness (CCMR)	\$ -	\$ -	\$ -
		Athletics	\$ -	\$ -	\$ -
		Career & Technology Education	\$ -	\$ -	\$ -
		Fine Arts	\$ -	\$ -	\$ -
		Special Education	\$ 100	\$ 50	\$ (50)
		Campus Supplemental Allocation	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ -	\$ -	\$ -
		5% Budget Reduction ⁵	\$ -	\$ (403)	\$ (403)
	Total General Fund Non-Staffing		\$ 8,100	\$ 7,648	\$ (453)
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 8,100	\$ 7,648	\$ (453)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 4,050	\$ 3,824	\$ (226)	
Private Grants ⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 8,100	\$ 7,648	\$ (453)	

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:	Elementary DAEP
Campus Number:	115
Principal or Director:	Chris Jones
Admin Support:	Linda Reyna
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	0.00	0.00	0.00
Teachers	4.00	3.60	(0.40)
Classified	0.00	0.00	0.00
Teacher Assistants	1.00	2.00	1.00
	5.00	5.60	0.60

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	1	0
Enrollment Economically Disadvantaged Percentage (GF):	0.0%	0.0%	0.0%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	-	-	-

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 43,953	\$ 43,953	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ 43,953	\$ 43,953	\$ -
		College, Career, Military Readiness (CCMR)	\$ -	\$ -	\$ -
		Athletics	\$ -	\$ -	\$ -
		Career & Technology Education	\$ -	\$ -	\$ -
		Fine Arts	\$ -	\$ -	\$ -
		Special Education	\$ 150	\$ 50	\$ (100)
		Campus Supplemental Allocation	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ -	\$ -	\$ -
		5% Budget Reduction ⁵	\$ -	\$ (2,200)	\$ (2,200)
	Total General Fund Non-Staffing		\$ 44,103	\$ 41,803	\$ (2,300)
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 44,103	\$ 41,803	\$ (2,300)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 44,103	\$ 41,803	\$ (2,300)	
Private Grants ⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 44,103	\$ 41,803	\$ (2,300)	

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:	Austin State Hospital (ASH)
Campus Number:	250
Principal or Director:	Dr. Gloria Williams
Admin Support:	Kylie Martinez
Executive Director:	Dr. Gloria Williams

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	0.00	1.00	1.00
Teachers	6.00	7.00	1.00
Classified	0.00	1.00	1.00
Teacher Assistants	1.00	1.00	0.00
	7.00	10.00	3.00

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

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

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

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

Student Data			
	FY2021-22	FY2022-23	Change
Projected Student Enrollment (GF):	11	11	0
Enrollment Economically Disadvantaged Percentage (GF):	0.0%	0.0%	0.0%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	-	-	-

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 19,729	\$ 19,729	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ 19,729	\$ 19,729	\$ -
		College, Career, Military Readiness (CCMR)	\$ -	\$ -	\$ -
		Athletics	\$ -	\$ -	\$ -
		Career & Technology Education	\$ -	\$ -	\$ -
		Fine Arts	\$ 50	\$ 60	\$ 10
		Special Education	\$ 700	\$ 578	\$ (122)
		Campus Supplemental Allocation	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ -	\$ -	\$ -
		5% Budget Reduction ⁵	\$ -	\$ (1,018)	\$ (1,018)
	Total General Fund Non-Staffing		\$ 20,479	\$ 19,349	\$ (1,130)
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 20,479	\$ 19,349	\$ (1,130)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 1,862	\$ 1,759	\$ (103)	
Private Grants ⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 20,479	\$ 19,349	\$ (1,130)	

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:	Rosedale School
Campus Number:	251
Principal or Director:	Elizabeth Dickey
Admin Support:	Kaysie Sallans
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	3.00	3.00	0.00
Teachers	43.00	24.00	(19.00)
Classified	3.50	3.50	0.00
Teacher Assistants	52.00	53.00	1.00
	101.50	83.50	(18.00)

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):	228	228	0
Enrollment Economically Disadvantaged Percentage (GF):	0.0%	0.0%	0.0%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	-	-	-

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 86,899	\$ 86,899	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ 86,899	\$ 86,899	\$ -
		College, Career, Military Readiness (CCMR)	\$ -	\$ -	\$ -
		Athletics	\$ -	\$ -	\$ -
		Career & Technology Education	\$ -	\$ -	\$ -
		Fine Arts	\$ 111	\$ -	\$ (111)
		Special Education	\$ -	\$ 1,794	\$ 1,794
		Campus Supplemental Allocation	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ -	\$ -	\$ -
		5% Budget Reduction ⁵	\$ -	\$ (4,435)	\$ (4,435)
	Total General Fund Non-Staffing		\$ 87,010	\$ 84,258	\$ (2,752)
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 87,010	\$ 84,258	\$ (2,752)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>		\$ 382	\$ 370	\$ (12)	
Private Grants ⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 87,010	\$ 84,258	\$ (2,752)	

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:	Clifton Center
Campus Number:	852
Principal or Director:	Tony Dishner
Admin Support:	Sandra Paredes
Executive Director:	Sheila Henry

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	2.00	2.00	0.00
Teachers	0.00	8.00	8.00
Classified	3.00	2.00	(1.00)
Teacher Assistants	0.00	9.00	9.00
	5.00	21.00	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	<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):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	-	-	-

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 20,000	\$ 20,000	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
	Total Non-Staffing		\$ 20,000	\$ 20,000	\$ -
	College, Career, Military Readiness (CCMR)		\$ -	\$ -	\$ -
	Athletics		\$ -	\$ -	\$ -
	Career & Technology Education		\$ 29,900	\$ 14,750	\$ (15,150)
	Fine Arts		\$ -	\$ -	\$ -
	Special Education		\$ -	\$ -	\$ -
	Campus Supplemental Allocation		\$ -	\$ -	\$ -
	Miscellaneous Supplemental ⁴		\$ -	\$ -	\$ -
	5% Budget Reduction ⁵		\$ -	\$ (1,738)	\$ (1,738)
	Total General Fund Non-Staffing		\$ 49,900	\$ 33,013	\$ (16,888)
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 49,900	\$ 33,013	\$ (16,888)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>			-	-	
Private Grants ⁴		\$ 2,845	<i>pending</i>		
Total Funding (GF, Title I & Private Grants)		\$ 52,745	\$ 33,013	\$ (19,733)	

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:	Homebound/PRS
Campus Number:	853
Principal or Director:	Dr. Gloria Williams
Admin Support:	-
Executive Director:	Dr. Gloria Williams

Initial Staff Data (General Fund) ¹			
	FY2021-22 ²	FY2022-23	Change
Professional	1.00	1.00	0.00
Teachers	13.50	15.00	1.50
Classified	0.00	0.00	0.00
Teacher Assistants	0.00	0.00	0.00
	14.50	16.00	1.50

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):	0	0	0
Enrollment Economically Disadvantaged Percentage (GF):	0.0%	0.0%	0.0%
Total Student Residence (Title):	-	-	-
Residence Economically Disadvantaged Percentage (Title):	-	-	-

Resource Allocation					
		FY2021-22	FY2022-23	Change	
General Fund (GF)	Non-Staffing	Special Campus Non-Staff Allocation	\$ 27,205	\$ 27,205	\$ -
		Clerical Overtime	\$ -	\$ -	\$ -
		Magnet	\$ -	\$ -	\$ -
		Staff Development	\$ -	\$ -	\$ -
		EcoDis% Allocation ⁴	\$ -	\$ -	\$ -
		Total Non-Staffing	\$ 27,205	\$ 27,205	\$ -
		College, Career, Military Readiness (CCMR)	\$ -	\$ -	\$ -
		Athletics	\$ -	\$ -	\$ -
		Career & Technology Education	\$ -	\$ -	\$ -
		Fine Arts	\$ -	\$ -	\$ -
		Special Education	\$ -	\$ -	\$ -
		Campus Supplemental Allocation	\$ -	\$ -	\$ -
		Miscellaneous Supplemental ⁴	\$ -	\$ -	\$ -
		5% Budget Reduction ⁵	\$ -	\$ (1,360)	\$ (1,360)
	Total General Fund Non-Staffing		\$ 27,205	\$ 25,845	\$ (1,360)
Title I, Part A Allocation		\$ -	\$ -	\$ -	
General Fund & Title I Allocation Total		\$ 27,205	\$ 25,845	\$ (1,360)	
(Projected) Per-pupil funding based on <i>Campus Allocations</i>			-	-	
Private Grants ⁴		\$ -	pending		
Total Funding (GF, Title I & Private Grants)		\$ 27,205	\$ 25,845	\$ (1,360)	

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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