

2021-22 Staffing Phases

Campus staffing formulas are used to determine the staffing need for campuses based on enrollment. Staffing makes up about 85% of the AISD operating budget.

Staffing guidelines themselves are not approved by the Board, but, as a major function of the overall district budget, are part of the overall budget considerations.

For the 2021-2022 SY, the staffing guidelines and additional requests were reviewed and revised in phases in an effort to reset allocations based on identified needs and to begin using an equity lens with considerations. The revised guidelines provided weighting for identified areas of need at all levels as well as for programmatic staffing at the elementary level.

Phase 1	<p>Multiple departments—including Academics, School Leadership, Budget and Human Capital— worked collaboratively to define staffing guidelines.</p> <p>Staffing guidelines were applied to 2021-22 student enrollment projections.</p>
Phase 2	<p>Campuses submitted requests for additional staffing based on information that was not included or captured within the staffing guidelines.</p> <p>Human Capital met with School Leadership to review the requests. At the secondary level, master schedules were reviewed as well.</p> <p>Requests granted in Phase 2: Doss ES - 1.0 Teacher (Mandarin) Summitt ES - 1.0 Instructional Specialist for Vietnamese Program Brentwood ES - 0.5 Clerk due to campus relocation Blackshear ES - 0.5 Teacher (Fine Arts) Baldwin ES - 1.0 Teacher for Dual Language Startup Joslin ES - 1.0 Teacher (Mandarin) Reilly ES - 3.0 Teachers (Mandarin) Martin MS - 0.5 Teacher (Fine Arts) LBJ HS - 1.0 Teacher (Fire Academy) Crockett HS - 1.0 Teacher (Cosmetology) Navarro HS - 1.0 Teacher (Cosmetology)</p>
Phase 3	<p>During Phase 3, consideration was given to special program allocations, positions formerly funded by the PTA, and the allocation of dyslexia interventionists.</p> <p>The allocations listed below include positions formerly funded by PTA and positions for special programs:</p> <p>Baranoff ES - 1 Dyslexia Interventionist; .5 STEAM Makerspace Coordinator Bryker Woods ES - 0.5 Assistant Principal Casis ES - 1 Dyslexia Interventionist Davis ES - 0.5 Technology/Science Coordinator</p>

	<p>Doss ES - 2.0 Dyslexia Interventionists Highland Park ES - 1.0 Dyslexia Interventionist Lee ES - 1.0 Dyslexia Interventionist Mathews ES - 0.5 Project Lead the Way Coordinator</p> <p><i>*Note: Each elementary and middle school received a minimum of 1.0 Dyslexia Interventionist for the 21-22 school year. The schools listed above were those specifically funded from PTA funds.</i></p>
Phase 4	The Human Capital Department is receiving enrollment updates, specifically for Early Childhood classrooms and magnet programs and will update staffing as needed throughout the summer.
Phase 5	Phase 5 of staffing will occur beginning August 17, 2021, and continue through the leveling process. Personnel will be moved in grades PK-4 as needed to meet enrollment needs.

See the following pages for the Staffing Formulas applied in 2021-22.



Staffing Formulas - SY 2021-22

Elementary School Staffing

Standard Staff	
Principal	1 per campus
Librarian	1 per campus
Administrative Assistant	1 per campus
Nurse/Clinical Assistant	Provided via contracted services

Assistant Principal (minimum of 1)	
Formula	
Total student enrollment - Total Special Education Enrollment = x	
Total Special Education Enrollment x 1.5 = y	
(x + y)/450 = Number of APs, round at .5	

Teacher	
Grade Level/Assignment	Ratio
Pre-K (3)	1:34 (17am / 17 pm) Half Day
Pre-K (3) Assistant	1 per PK3 classroom
Pre-K (3) Head Start	1:17 Full Day
Pre-K (4)	1:22 Full Day
Pre-K (4) Assistant	1 per PK4 classroom *15 student minimum
Kindergarten	1:22 *round up at .1
Grades 1-2	1:22 *round up at .1
Grade 3	1:22 *round up at .1
Grade 4	1:22 *round up at .1
Grade 5	1:25 max 28; round at 29
Grade 6	1:25 max 28; round at 29
Special Area: Art/Music/PE	1 special area teacher for each 7.5 regular K-6 teachers (rounded up to the nearest half teacher).

Counselor (minimum of 1)	
Formula	
Total student enrollment - Total Special Education Enrollment = x	
Total Special Education Enrollment x 1.5 = y	
(x + y)/450 = Number of counselors, round at .5	

Special Education	
Job/Assignment	Ratio
Teacher - resource & inclusion	1:15
Teacher - specialized programs	1:8
Teacher Assistant	1 TA for every 4 resource or inclusion teacher (Tier 1, basic) 1 TA per specialized program teacher

Clerical Staff (In Addition to Administrative Asst Above)	
School Size	Allocation
0-299	0.5
300-549	1
550-649	1.5
650-849	2
850-1099	3
1100+	4

Custodial Staff	
1 per 20,500 sq. ft., round to the next whole unit if > 0.9	
3 units minimum, including 1 Head Custodian	

K-4 Thresholds (By program):	
Student Projection	# of Teachers
1-24	1
25-48	2
49-72	3
73-96	4
97-120	5
121-144	6
145-169	7
170-194	8

5-6 Thresholds (By program for 5th)	
Student Projection	# of Teachers
1-28	1
29-57	2
58-86	3
87-115	4
116-144	5
145-173	6
174-202	7

*Ratios are thresholds for BTO allocations & development only; does not trigger new FTE

Middle School Staffing

Standard Staff (1 full FTE each for every campus)
Principal
Librarian
Administrative Assistant
ISS Monitor
SRO
Nurse

Provided via contracted services

Assistant Principal *minimum of 2 for comprehensive 6-8campuses
Formula
Total student enrollment - Total Special Education Enrollment = x
Total Special Education Enrollment x 1.5 = y
$(x + y)/450$ = Number of APs, round at .5

Teacher	
Grade Level/Assignment	Ratio
General education	1:28, weighted for Eco Dis (1.2x); staff for 6 of 8 classes
D/F campuses	1:25, weighted for Eco Dis (1.2x); staff for 6 of 8 classes
*Students in specialized programming, i.e., Life Skills, not calculated in formula, as 100% served in special ed setting (beginning SY23)	

Counselor *minimum of 2 for comprehensive 6-8 campuses
Formula
*Total student enrollment - Total Special Education Enrollment = x
Total Special Education Enrollment x 1.5 = y
$(x + y)/350$ = Number of counselors, round at .5

Special Education	
Job/Assignment	Ratio
Teacher - resource & inclusion	1:21
Teacher - specialized programs	1:12
Teacher Assistant	1 TA for every 4 resource or inclusion teacher (Tier 1, basic) 1 TA per specialized program teacher

Clerical Staff (In Addition to Administrative Asst Above)	
School Size	Allocation
0-499	3
500-899	3.5
900-999	4
1000-1099	4.5
1100+	5

[Clerical Distribution](#)

Security Guard	
School Size	Allocation
0-999	1
1000+	2

Custodial Staff
1 per 25,000 sq. ft., round to the next whole unit if > 0.9
6 units minimum, including 1 Head Custodian

*Ratios are thresholds for BTO allocations & development only; does not trigger new FTE

A, B or C Campuses:
Total student enrollment - Eco Dis enrollment = x
Eco Dis enrollment x 1.2 = y
$(x + y)/28$ = z
$(z \times 8)/6$ = # of general teacher FTEs

D or F Campuses
Total student enrollment - Eco Dis enrollment = x
Eco Dis enrollment x 1.2 = y
$(x + y)/25$ = z
$(z \times 8)/6$ = # of general teacher FTEs

High School Staffing

Standard Staff (1 full FTE each for every campus)	
Principal	
Librarian	
Administrative Assistant	
ISS Monitor	
SRO (2)	
Nurse	Provided via contracted services

Assistant Principal *minimum of 2 for comprehensive 9-12 campuses	
Formula	
Total student enrollment - Total Special Education Enrollment = x	
Total Special Education Enrollment x 1.5 = y	
$(x + y)/450$ = Number of APs, round at .5	

Teacher	
Grade Level/Assignment	Ratio
General education	1:28, weighted for Eco Dis (1.2x); staff for 6 of 8 classes
D/F campuses	1:25, weighted for Eco Dis (1.2x); staff for 6 of 8 classes
*Students in specialized programming, i.e., Life Skills, not calculated in formula, as 100% served in special ed setting (beginning SY23)	

Counselor *minimum of 2 for comprehensive 9-12 campuses	
Formula	
*Total student enrollment - Total Special Education Enrollment = x	
Total Special Education Enrollment x 1.5 = y	
$(x + y)/350$ = Number of counselors, round at .5	

Special Education	
Job/Assignment	Ratio
Teacher - resource & inclusion	1:24
Teacher - specialized programs	1:12
Teacher Assistant	1 TA for every 4 resource or inclusion teacher (Tier 1, basic)
	1 TA per specialized program teacher

Clerical Staff (In Addition to Administrative Asst Above)	
School Size	Allocation
0-849	6
850-1799	7
1800-1999	8
2000-2499	9
2500+	11

Clerical Distribution

Security Guard	
School Size	Allocation
0-799	1
800-1599	2
1600-2199	3
2200+	4

Custodial Staff	
1 per 25,500 sq. ft., round to the next whole unit if > 0.9	
10 units minimum, including 1 Head Custodian	

*Ratios are thresholds for BTO allocations & development only; does not trigger new FTE

A, B or C Campuses:	
Total student enrollment - Eco Dis enrollment = x	
Eco Dis enrollment x 1.2 = y	
$(x + y)/28$ = z	
$(z \times 8)/6$ = # of general teacher FTEs	

D or F Campuses	
Total student enrollment - Eco Dis enrollment = x	
Eco Dis enrollment x 1.2 = y	
$(x + y)/25$ = z	
$(z \times 8)/6$ = # of general teacher FTEs	

Special Campus Staffing

Alternative Learning Center	
Administrator	1
HS Asst Principal	1
MS Asst Principal	1
Counselor	2
Librarian	1
Social Worker	1
Transition Facilitator	1
Teacher	15
Teacher Asst	6
Special Education Teacher	TBD by Dept
Special Education Teacher Asst	TBD by Dept
Admin Asst	1
Registrar	1
Data Proc	1
Clerk	1
Parent Support Spec	1
SRO	2
Security Guard	2
Custodian	by formula

Travis Co. Detention Ctr.	
Teacher	5
Special Education Teacher	TBD by Dept
Teacher Asst	2
Clerk	1
Library Asst	0.4

Phoenix Academy	
Teacher	3
Special Education Teacher	TBD by Dept
Clerk	0.5
Library Asst	0.2

Leadership Academy	
Teacher	5
Special Education Teacher	TBD by Dept
Counselor	1
Library Asst.	0.2
Clerk	1

Travis Co. Day School	
Teacher	2.5
Library Asst.	0.2

Travis Co. JJAEP	
HS Asst Principal	1
Counselor	1
Special Education Teacher	TBD by Dept

Special Education Teacher Asst	TBD by Dept
Admin Asst	1

Elementary DAEP	
Teacher	2
Special Education Teacher	TBD by Dept
Special Education Teacher Asst	TBD by Dept
Teacher Asst	1

Homebound (Comm Ed)	
Teacher	7
Special Education Teacher	TBD by Dept
Program Specialist	1

Clifton Center	
Director	1
HS Asst Principal	1
CTE Teacher	8
Special Education Teacher Asst	9
Admin Asst	1
Accounting Tech II	1
Custodian	2

Austin State Hospital	
All positions allocated by Special Ed Dept	

Garza HS	
Principal	1
Asst Principal	1
Counselor	3
Coordinator	1
Teacher	24
Librarian	1
Graduation Coach	1
Special Education Teacher	TBD by Dept
Special Education Teacher Asst	TBD by Dept
Admin Asst	1
Clerical	3
Computer Lab Asst	1
Custodian	by formula

Rosedale	
Director	1
Asst Principal	1
Special Education Teacher	TBD by Dept
Speech Pathologist	1
Admin Asst	2
Clerk	1.5
Library Asst	1
Special Education Teacher Asst	TBD by Dept
Custodian	3
Fine Arts (Music) Teacher1	1

International HS	
Director	1
Asst Principal	by formula
Counselor	by formula
Teacher	by formula
Social Worker	1
Admin Asst	1
Registrar	1
Attendance Spec	1
Security Guard	1
SRO	shared w/EMHS

Ann Richards	
Principal	1
MS Director	1
Asst Principal	by formula
Counselor	by formula
Teacher	by formula
Admin Asst	1
Clerical	by formula
Librarian	1
Library Clerk	1
Parent Support Specialist	1
SRO	1
Custodian	by formula

Uphaus ECC	
Principal	1
Asst Principal	by formula
Counselor	by formula
PK Teacher/TAs	by formula
Librarian	1
Admin Asst	1
Clerical	by fomula
Special Education Teacher	TBD by Dept
Special Education Teacher Asst	TBD by Dept
Parent Support Specialist	1
Custodian	by formula

Winn Montesorri	
Principal	1
Asst Principal	by formula
Counselor	by formula
PK Teacher/TAs	by formula
K-5 Teacher	by formula
K-4 Guide Assistants	.5 for each K-4 Teacher FTE
Librarian	1
Admin Asst	1
Clerical	by formula
Special Education Teacher	TBD by Dept
Special Education Teacher Asst	TBD by Dept

Parent Support Specialist	1
Custodian	by formula

GPA Navarro	
Asst. Principal	1
Teacher	3
Teacher Special Education	1
Registrar IV	1
Graduation Coach	1
TA Reg	1

GPA Travis	
Director (guranteed for SY 21-22 only)	1
Teacher	3
Teacher Special Education	1
Registrar IV	1
Graduation Coach	1
TA Reg	1

Supplemental Positions

Supplemental/Specialty Positions	
Position	Location
MS Magnet Director	Lively & Kealing
MS Comp Academic Director	Lively & Kealing
HS Athletic Trainer	1 per HS; 1 additional at 4 largest HS
CALT	Distributed to campuses by Academics Office
JROTC	by program defined by federal standard
Special Program Clerk	1 additional at Anderson, McCallum, Kealing, Lively, Murchison
Elementary IB Feeder	1 additional Foreign Lang Teacher @ Doss, Davis, Hill, Summit, Pillow
ECHS/P-TECH Coordinator	Stipend Only - Must be an Assistant Principal
DELTA TAs	One per comprehensive, non-magnet campus

*Not in addition to admin calc; in lieu of only

New Campus Opening	
Position	Location
1 Principal	New NE Middle School
1 Secretary/Bookkeeper	New NE Middle School

Up to 1 calendar/fiscal year in advance of opening

School Changes Staffing (Continuation up to two calendar years from relocation)

The .00TT coded allocations for school changes include:

Govalle:

(1) Counselor additional Govalle
 (.5) Parent Support Spec Govalle
 (.5) Clerk Govalle
 (2) Instructional Spec Govalle

Ends after 21-22 SY

2 FT counselors
 1 FT PSS
 1 FT

CALT

Ensure 1 FT Special Areas Team

Based on Needs of Services (may not continue, continue with S pop)

(1) Custodian Govalle

Move to allocation based on square footage/overtime requests

Linder

(1) Counselor additional Linder
 (2) Instructional Spec Linder
 (.5) Parent Support Spec Linder
 (1) Clerk Linder

Ends after 21-22 SY

2 FT counselors
 Remains
 1 FT

CALT

Ensure 1 FT Special Areas Team

Based on Needs of Services (may not continue, continue with S pop)

(1) Custodian I Linder

Move to allocation based on square footage/overtime requests

Norman/Sims

(1) Counselor additional Norman-Sims
 (2) Instructional Spec Norman-Sims
 (.5) Parent Support Spec Norman-Sims

Ends after 21-22 SY

2 FT counselor

(1) CALT Teacher Norman-Sims

Ensure 1 FT Special Areas Team Norman-Sims

Based on Needs of Services (may not continue, continue with S pop)

Metz/Sanchez

Ends after 22-23 SY

(1) Counselor	Sanchez	2 FT counselors	
(2) Instructional Spec	Sanchez		
(.5) Parent Support Spec	Sanchez	1 FT PSS	was .5 Metz/.5 Sanchez FT
(1) CALT teacher	Sanchez	Based on Needs of Services (may not continue, continue with S pop	
Ensure 1 FT Special Areas Team			

Blazier:

(1) PSS	1 FT over formula
(1) Clerk IV	1 above formula for intermediate side
1 Library Media Spec	2 total/1 primary location and 1 intermediate
Custodian	Additional based on square footage across both facilities
Additional Teachers for 6th Grade	Per enrollment
Additional Elective Teachers for Fine Arts	Apply 6th grade fine arts/elective formula and confirm with L. Drinks and L. Pena Wilk
Special Education Teacher allocation (s)	Was 4- Additional allocations based on units and programming at 2 locations/teachers for units, primary and intermediate at different sites