

2019-20

BUDGET



16717 Ella Blvd., Houston, TX 77090



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**SPRING INDEPENDENT SCHOOL DISTRICT
2019-2020 ADOPTED BUDGET
SUMMARY OF GOVERNMENTAL FUNDS BUDGETS
BY FUND**

	General Fund	Child Nutrition	Debt Service	For Informational Purposes Only		Total All Funds
				Special Revenue	Capital Projects	
Projected Fund Balance at 7/1/19	109,994,919	4,452,047	67,266,218	1,193,853	161,625,048	344,532,085
Revenues by Source						
Local Revenue	139,859,722	2,350,000	65,246,966	5,185,454	2,113,424	214,755,566
State	178,807,953	150,000	1,023,506	1,655,747		181,637,206
Federal	6,000,000	26,300,000		26,642,756		58,942,756
Total Revenues	324,667,675	28,800,000	66,270,472	33,483,957	2,113,424	455,335,528
Appropriations by Major Object						
Payroll Costs	284,247,213	11,446,700		17,828,348	588,747	314,111,008
Contracted Services	23,777,564	494,000		4,827,856		29,099,420
Supplies & Materials	10,389,314	15,606,905		7,678,488		33,674,707
Other Operating Costs	6,166,993	156,600		2,648,855	1,000	8,973,448
Debt Service	47,390		64,446,015			64,493,405
Capital Outlay	39,201	125,000			163,148,725	163,813,336
Total Appropriations	324,667,675	27,829,205	64,446,015	33,483,957	163,738,472	614,165,324
Projected Fund Balance						
Nonspendable Fund Balance	4,523,146					4,523,146
Restricted Fund Balance		5,422,842	69,090,675			74,513,517
Committed Fund Balance				1,193,853		1,193,853
Assigned Fund Balance	47,000,000					47,000,000
Unassigned Fund Balance	58,471,773					58,471,773
TOTAL FUND BALANCE	109,994,919	5,422,842	69,090,675	1,193,853		185,702,289

**SPRING INDEPENDENT SCHOOL DISTRICT
2019-2020 ADOPTED BUDGET
SCHEDULE OF ESTIMATED REVENUES**

	General Fund	Child Nutrition	Debt Service	For Informational Purposes Only		Total All Funds
				Special Revenue	Capital Projects	
Local Sources						
Current Taxes	136,409,722		63,461,966			199,871,688
Delinquent Taxes	200,000		1,000,000			1,200,000
Penalty & Interest	750,000		350,000			1,100,000
Tuition/Summer School/Camps	50,500					50,500
Parking Fees	10,000					10,000
Interest Earnings	1,582,500	30,000	435,000		2,113,424	4,160,924
Rental of Facilities	250,000					250,000
Instrument Rentals	3,000					3,000
Child Care Revenues	65,000					65,000
Miscellaneous Revenue	330,000	50,000				380,000
Athletic Receipts	191,500					191,500
Intermediate Sources	17,500					17,500
Food Sales		2,270,000				2,270,000
Campus Activity Funds				5,075,672		5,075,672
Other Local Grants				84,807		84,807
Local Scholarships				5,000		5,000
CATE Advisory Board Grant				12,499		12,499
Spring Education Foundation Grant				7,476		7,476
Total Local Revenues	139,859,722	2,350,000	65,246,966	5,185,454	2,113,424	214,755,566
State Sources						
Foundation and Available School Funds	162,807,953					162,807,953
Existing Debt Allotment			1,023,506			1,023,506
TRS On-behalf	16,000,000					16,000,000
State Matching		150,000				150,000
Other State Grants				213,956		213,956
Advanced Placement Incentives				2,288		2,288
Instructional Materials Allotment				1,439,503		1,439,503
Total State Sources	178,807,953	150,000	1,023,506	1,655,747		181,637,206
Federal Sources						
Indirect Cost/SHARS/ROTC	6,000,000					6,000,000
ESEA Title I				10,807,518		10,807,518
Title I Part C Migrant				3,254		3,254
IDEA-B Special Education				9,145,539		9,145,539
IDEA-B Preschool				124,428		124,428
Vocational Education - Basic Grant				728,656		728,656
ESEA Title II, Part A				1,262,072		1,262,072
Title III, LEP				1,153,437		1,153,437
21st Century Grant - Title IV, Part B				2,406,251		2,406,251
Child Care Ctr Funds				163,609		163,609
Title IV, SSAEP				785,799		785,799
Summer School LEP - Title VI, Part A				62,193		62,193
USDA Commodities		1,500,000				1,500,000
Child Nutrition Program		24,800,000				24,800,000
Total Federal Sources	6,000,000	26,300,000		26,642,756		58,942,756
Total Revenues	324,667,675	28,800,000	66,270,472	33,483,957	2,113,424	455,335,528

**SPRING INDEPENDENT SCHOOL DISTRICT
2019-2020 ADOPTED BUDGET
SUMMARY OF APPROPRIATIONS BY ORGANIZATION**

	Payroll Costs	Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	2019-2020 Adopted Budget	2018-2019 Third Review
General Fund								
Spring High School	9,387,252	35,611	141,424	25,775			9,590,062	9,316,792
Westfield High School	9,091,556	21,692	189,970	31,226		5,000	9,339,444	9,290,435
Dekaney High School	7,263,756	19,046	106,557	16,476			7,405,835	7,493,744
Wunsche High School	4,965,798	26,168	70,309	14,271			5,076,546	5,140,926
Virtual High School	1,273,752	10,490	14,192	7,318			1,305,752	1,190,045
Spring Early College Academy	1,663,285	6,600	41,200	9,500			1,720,585	1,733,953
Wells Middle School	3,312,526	2,265	60,293	8,500			3,383,584	3,331,903
Dueitt Middle School	3,344,253	11,098	103,506	500			3,459,357	3,505,640
Twin Creeks Middle School	3,361,972	10,650	64,502	13,950			3,451,074	3,451,817
Springwoods Village Middle	1,817,205	15,385	104,205	35,000			1,971,795	124,631
Bammel Middle School	3,092,339	2,800	48,943	6,000			3,150,082	3,128,614
Cloughton Middle School	3,473,432	5,720	67,907	5,798			3,552,857	3,668,357
Bailey Middle School	3,432,589	3,500	54,210	11,733			3,502,032	3,751,324
Spring Leadership Academy	1,718,450		157,506				1,875,956	294,834
Roberson Middle School	2,894,122	9,110	29,770	2,000			2,935,002	2,901,966
Bammel Elementary School	2,670,280	5,900	29,666	3,150			2,708,996	2,650,894
Ponderosa Elementary School	2,347,746	5,812	27,409	1,300		2,000	2,384,267	2,199,691
Winship Elementary School	2,274,749	574	9,499	5,300			2,290,122	2,228,043
Reynolds Elementary School	2,474,749	2,810	41,001				2,518,560	2,337,097
Meyer Elementary School	2,411,492	3,050	31,038	4,950			2,450,530	2,268,312
Jenkins Elementary School	2,281,785	4,900	30,650	1,500			2,318,835	2,288,607
Hirsch Elementary School	2,606,983	3,000	26,213	1,500			2,637,696	2,495,235
Anderson Elementary School	2,166,725	2,100	34,015	2,222			2,205,062	2,255,057
Link Elementary School	1,780,995	4,260	13,174	6,000			1,804,429	1,739,057
Smith Elementary School	2,296,000	3,203	14,732	2,925			2,316,860	2,386,669
Beneke Elementary School	2,103,198	5,475	21,200	3,250			2,133,123	2,204,953
Thompson Elementary School	2,279,352	5,000	24,890	3,000			2,312,242	2,108,027
Heritage Elementary School	2,289,840	4,120	33,949	3,589			2,331,498	2,271,329
Clark Intermediate School	2,521,018	3,500	37,649	2,000			2,564,167	2,654,917
Salyers Elementary School	2,536,623	4,600	37,662	250			2,579,135	2,446,477
Clark Primary School	1,461,383	1,000	10,711	650		1,500	1,475,244	1,646,489
Burchett Elementary School	2,317,304	3,300	33,316	2,037			2,355,957	2,687,165
Cooper Elementary School	2,343,960	50	31,562	6,300			2,381,872	2,331,747
McNabb Elementary School	2,469,743		36,697				2,506,440	2,377,459
Northgate Crossing Elementary School	2,318,391	1,350	22,671	2,399		1,000	2,345,811	2,511,281
Lewis Elementary School	1,521,522	3,650	33,114	800			1,559,086	1,546,771
Booker Elementary School	2,096,971	1,730	23,883	4,385			2,126,969	2,207,154
Hoyland Elementary School	2,485,838	1,200	19,400	300			2,506,738	2,604,433
Eickenroht Elementary School	2,163,184	1,110	36,399	2,771			2,203,464	2,134,484
Major Elementary School	1,962,177	4,864	23,786				1,990,827	1,983,156
Marshall Elementary School	2,613,894	2,560	28,862	1,986			2,647,302	2,592,469
Office of School Leadership	4,887,904	511,860	161,450	133,890			5,695,104	5,774,165
Curriculum & Instruction	2,606,136	321,290	393,910	204,540		1,000	3,526,876	3,125,150
Multilingual	23,170,660	27,900	175,750	44,200			23,418,510	21,227,081
Gifted & Talented	552,172	66,554	102,500	57,500			778,726	810,525
Career & Technical Education	9,542,442	9,500	279,586	139,800			9,971,328	9,725,819
Special Education	37,710,011	407,520	260,502	71,978			38,450,011	37,430,359
Athletics	2,598,124	269,991	499,602	318,204			3,685,921	3,632,710
Performing & Visual Arts	4,524,484	238,706	325,823	267,099			5,356,112	5,474,186
State Compensatory Education	14,263,596	359,400	364,737	359,094			15,346,827	12,127,729
Office of Chief of Staff	969,782	12,196	25,233	231,002			1,238,213	1,285,889
Summer Programs	810,400		25,000				835,400	926,217
Pre-Kindergarten	4,479,514	26,600	48,000	18,000			4,572,114	4,624,306
High School Allotment	1,744,992	412,250	583,300	313,000			3,053,542	2,533,500
Communications	1,500,875	356,995	67,250	51,455		3,000	1,979,575	1,789,586
District Utilities - Telephone		329,000					329,000	242,000
Student Data & Compliance	11,367	47,200	9,000	10,000			77,567	320,584
Construction & Energy	331,110	568,106	80,000	9,500			988,716	1,298,610
Superintendent	416,442	13,700	5,800	28,000			463,942	458,086
Office of Human Resources	3,512,332	356,700	40,700	70,700			3,980,432	4,047,664
Chief Operating Officer	385,581	58,500	15,500	17,000			476,581	454,956
District-Wide Expenses	16,246,560	4,652,000	182,967	3,717,744	47,390		24,846,661	28,016,744
Financial Services	2,381,934	225,500	74,950	83,500		5,000	2,770,884	2,589,844
Tax Office	269,358	40,976	32,000	8,600			350,934	511,785
Procurement	890,370	563,114	36,070	23,150			1,512,704	1,407,434
Technology	3,666,228	2,099,470	465,050	90,000			6,320,748	5,792,415
Transportation	11,218,084	873,550	2,269,750	(478,500)		11,500	13,894,384	14,723,707

**2019-2020 ADOPTED BUDGET
SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(CONTINUED)**

	Payroll Costs	Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	2019-2020 Adopted Budget	2018-2019 Third Review
General Fund (Cont.)								
Maintenance	2,892,302	1,584,895	710,670	15,700			5,203,567	5,444,334
Police	4,756,083	269,744	503,563	40,008		9,201	5,578,599	4,720,066
Operations	7,716,128	407,064	605,479	9,900			8,738,571	8,413,508
District Utilities		8,000,000					8,000,000	7,791,841
Safety/Risk Management	279,281	193,800	40,150	26,200			539,431	476,684
Distribution Center	820,840	208,100	34,680	16,968			1,080,588	1,035,242
Internal Audit	203,932	6,130	2,700	18,150			230,912	219,752
Prior Year Purchase Orders								963,096
Total General Fund	284,247,213	23,777,564	10,389,314	6,166,993	47,390	39,201	324,667,675	316,897,528
Child Nutrition Fund								
Child Nutrition Fund	11,446,700	494,000	15,606,905	156,600		125,000	27,829,205	26,572,230
Total Child Nutrition Fund	11,446,700	494,000	15,606,905	156,600		125,000	27,829,205	26,572,230
Debt Service Fund								
Debt Service, Series 2009								3,169,513
Debt Service, Series 2011					6,303,552		6,303,552	6,292,877
Debt Service, Series 2012					1,949,850		1,949,850	1,944,375
Debt Service, Series 2013					4,257,500		4,257,500	4,233,876
Debt Service, Series 2013A					3,098,700		3,098,700	3,088,300
Debt Service, Series 2014					4,043,794		4,043,794	4,077,844
Debt Service, Series 2015					16,798,800		16,798,800	6,600,300
Debt Service, Series 2016					6,099,100		6,099,100	13,175,650
Debt Service, Series 2017					13,838,550		13,838,550	12,011,050
Debt Service, Series 2017A					2,428,150		2,428,150	2,428,150
Debt Service, Series 2018					1,375,525		1,375,525	1,379,350
Debt Service, Series 2019					4,202,494		4,202,494	
Issuance Cost					50,000		50,000	100,000
Total Debt Service Funds					64,446,015		64,446,015	58,501,285
For Informational Purposes Only								
Special Revenue Funds								
Campus Activity Funds			5,075,672				5,075,672	5,075,672
Region IV SSVI Grant								20,000
Other Local Grants	1,834	268	49,916	32,789			84,807	207,022
Local Scholarships				5,000			5,000	10,000
CATE Advisory Board Grant			11,499	1,000			12,499	27,033
Spring Education Foundation Grants		4,870	1,721	885			7,476	68,921
Other State Grants	110,625	65,700	17,500	20,131			213,956	261,925
Advanced Placement Incentives		716	917	655			2,288	2,288
Instructional Materials Allotment		311,826	627,677			500,000	1,439,503	5,685,393
ESEA Title I	10,807,518						10,807,518	17,865,253
Title I Part C Migrant	3,254						3,254	928
IDEA-B Special Education	3,864,562	4,238,371	828,026	214,580			9,145,539	9,078,155
IDEA-B Preschool	114,618	325	6,775	2,300		410	124,428	133,561
Vocational Education - Basic Grant	128,844	11,000	582,812	6,000			728,656	548,746
ESEA Title II, Part A	1,262,072						1,262,072	2,330,482
Title III, LEP	732,295	185,932	102,314	132,896			1,153,437	1,222,062
21st Century Grant - Title IV, Part B			178,450	2,227,801			2,406,251	2,068,446
Medicaid Administrative Claims - MAC								116,962
Child Care Ctr Funds		8,848	149,943	4,818			163,609	179,097
Title IV, SSAEP	785,799						785,799	724,559
Summer School LEP - Title VI, Part A	16,927		45,266				62,193	62,428
Total Special Revenue Funds	17,828,348	4,827,856	7,678,488	2,648,855		500,410	33,483,957	45,688,933
Capital Projects Fund								
Capital Projects	588,747			1,000		163,148,725	163,738,472	306,370,077
Total Capital Projects Fund						163,148,725	163,738,472	306,370,077
Total All Funds	314,111,008	29,099,420	33,674,707	8,973,448	64,493,405	163,813,336	614,165,324	754,030,053

**SPRING INDEPENDENT SCHOOL DISTRICT
COMPARATIVE SUMMARY OF GENERAL FUND EXPENDITURES
BY FUNCTION AND OBJECT**

General Fund	2019-2020			2018-2019		
	Adopted Budget	Percent of Total	Cost Per Student	Adopted Budget	Percent of Total	Cost Per Student
By Function						
Instructional	190,186,932	58.8%	5,374	184,224,439	59.1%	5,187
Instructional Resources & Media Services	3,188,541	1.0%	90	2,982,068	1.0%	84
Curriculum/Staff Development	3,739,321	1.1%	106	3,869,281	1.2%	109
Instructional Leadership	9,105,007	2.8%	257	7,705,309	2.5%	217
School Leadership	22,378,927	6.9%	632	20,756,165	6.6%	584
Guidance and Counseling	12,999,684	4.0%	367	11,268,296	3.6%	317
Social Work Services	646,637	0.2%	18	440,874	0.1%	12
Health Services	2,885,183	0.9%	82	2,796,330	0.9%	79
Student (Pupil) Transportation	14,911,717	4.6%	421	15,719,936	5.0%	442
Co-Curricular Activities	6,122,520	1.9%	173	6,285,622	2.0%	177
General Administration	12,340,774	3.8%	349	13,323,061	4.3%	375
Plant Maintenance & Operations	29,231,810	9.1%	826	28,070,026	9.0%	790
Security & Monitoring Services	6,578,054	2.0%	186	5,807,112	1.9%	163
Data Processing Services	7,147,833	2.0%	202	5,896,451	1.9%	166
Community Services	776,612	0.2%	22	654,776	0.2%	18
Debt Service	47,390	0.0%	1	47,390	0.0%	1
Facilities Acquisition & Construction	125,733	0.1%	4	427,942	0.1%	12
Fiscal Agent/Shared Services Arrangement	30,000	0.0%	1	30,000	0.0%	1
Alternative Education	100,000	0.0%	3	100,000	0.0%	3
Payment to Tax Increment Zone	675,000	0.2%	19	650,000	0.2%	18
Intergovernmental Charges	1,450,000	0.4%	41	1,350,000	0.4%	38
Total By Function	324,667,675	100.0%	9,174	312,405,078	100.0%	8,793

	2019-2020			2018-2019		
	Adopted Budget	Percent of Total	Cost Per Student	Adopted Budget	Percent of Total	Cost Per Student
By Object						
Payroll Costs	284,247,213	87.6%	8,032	273,095,421	87.4%	7,686
Contracted Services	23,777,564	7.3%	672	22,693,252	7.3%	639
Supplies and Materials	10,389,314	3.2%	294	10,839,265	3.5%	305
Other Operating Costs	6,166,993	1.9%	174	5,348,049	1.7%	151
Debt Service	47,390	0.0%	1	47,390	0.0%	1
Capital Outlay	39,201	0.0%	1	381,701	0.1%	11
Total By Object	324,667,675	100.0%	9,174	312,405,078	100.0%	8,793

Debt Service Fund	2019-2020			2018-2019		
	Adopted Budget	Percent of Total	Cost Per Student	Adopted Budget	Percent of Total	Cost Per Student
Debt Service	64,446,015	100.0%	1,821	58,411,285	100.0%	1,586

Cost per student in 2018-2019 is based on projected enrollment of 35,532.

Cost per student in 2019-2020 is based on projected enrollment of 35,391.

Beginning in 2018-2019 the Texas Education Agency requires all statutorily required public notices to be coded to a special account. In 2018-2019 \$9,082 was budgeted for statutorily required public notices compared to \$9,100 budgeted for 2019-2020.

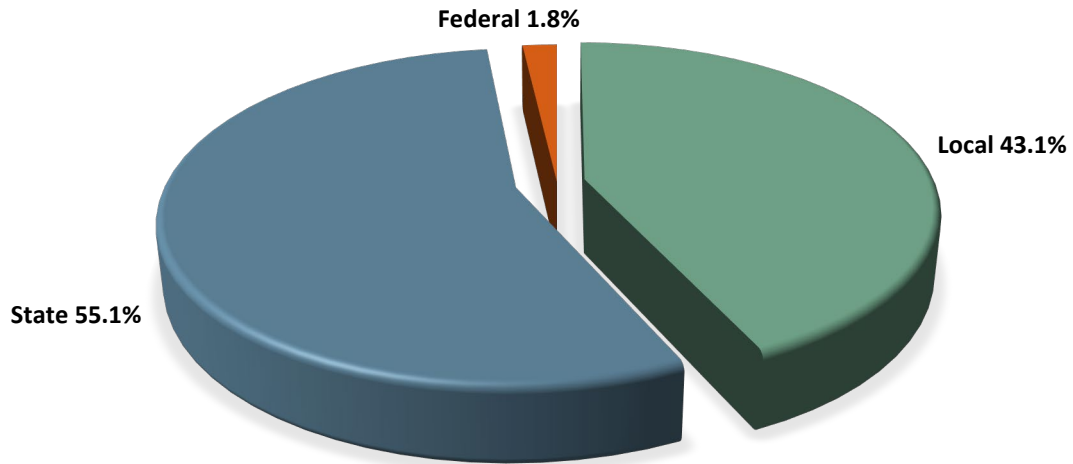
**SPRING INDEPENDENT SCHOOL DISTRICT
2019-2020 ADOPTED BUDGET STAFFING ALLOCATIONS**

					<u>2019-2020</u>	<u>2018-2019</u>	
	Admin/ Principal	Teachers/ Other Prof	Para Prof	Classified/ Other	Adopted Budget	3rd Review Budget	Change
Spring High School	9.00	109.00	29.00	0.00	147.00	151.00	(4.00)
Westfield High School	9.00	109.00	27.00	0.00	145.00	145.00	0.00
Dekaney High School	8.00	84.00	23.00	0.00	115.00	119.00	(4.00)
Wunsche High School	6.00	56.00	16.00	0.00	78.00	80.00	(2.00)
Virtual High School	1.00	15.00	2.00	0.00	18.00	18.00	0.00
Spring Early College Academy	2.00	18.00	4.00	0.00	24.00	25.00	(1.00)
Wells Middle School	5.00	37.00	10.00	0.00	52.00	54.00	(2.00)
Dueitt Middle School	4.00	39.50	10.00	0.00	53.50	57.00	(3.50)
Twin Creeks Middle School	4.00	39.50	10.00	0.00	53.50	52.50	1.00
Springwoods Village Middle School	2.00	21.50	8.00	0.00	31.50	4.00	27.50
Bammel Middle School	4.00	35.50	10.00	0.00	49.50	51.50	(2.00)
Cloughton Middle School	4.00	41.50	10.00	0.00	55.50	57.50	(2.00)
Bailey Middle School	4.00	40.50	10.00	0.00	54.50	62.50	(8.00)
Spring Leadership Academy	2.00	9.50	5.00	0.00	16.50	4.00	12.50
Roberson Middle School	4.00	32.50	10.00	0.00	46.50	46.50	0.00
Bammel Elementary School	2.00	34.50	8.00	0.00	44.50	44.50	0.00
Ponderosa Elementary School	2.00	29.50	8.00	0.00	39.50	38.50	1.00
Winship Elementary School	2.00	28.50	8.00	0.00	38.50	38.50	0.00
Reynolds Elementary School	2.00	31.50	9.00	0.00	42.50	41.50	1.00
Meyer Elementary School	2.00	29.50	8.00	0.00	39.50	39.50	0.00
Jenkins Elementary School	2.00	29.50	8.00	0.00	39.50	39.50	0.00
Hirsch Elementary School	2.00	33.50	8.00	0.00	43.50	42.50	1.00
Anderson Elementary School	2.00	26.50	8.00	0.00	36.50	38.50	(2.00)
Link Elementary School	2.00	20.50	8.00	0.00	30.50	30.50	0.00
Smith Elementary School	2.00	28.50	8.00	0.00	38.50	40.50	(2.00)
Beneke Elementary School	2.00	25.50	9.00	0.00	36.50	36.50	0.00
Thompson Elementary School	2.00	28.50	8.00	0.00	38.50	37.50	1.00
Heritage Elementary School	2.00	27.50	8.00	0.00	37.50	37.50	0.00
Clark Intermediate School	2.00	32.50	8.00	0.00	42.50	44.50	(2.00)
Salyers Elementary School	2.00	32.50	8.00	0.00	42.50	42.50	0.00
Clark Primary School	2.00	15.50	8.00	0.00	25.50	28.50	(3.00)
Burchett Elementary School	2.00	30.50	8.00	0.00	40.50	43.50	(3.00)
Cooper Elementary School	2.00	29.50	8.00	0.00	39.50	39.50	0.00
McNabb Elementary School	2.00	31.50	8.00	0.00	41.50	41.50	0.00
Northgate Crossing Elementary School	2.00	28.50	9.00	0.00	39.50	42.50	(3.00)
Lewis Elementary School	2.00	16.50	8.00	0.00	26.50	27.50	(1.00)
Booker Elementary School	2.00	26.50	8.00	0.00	36.50	38.50	(2.00)
Hoyland Elementary School	2.00	33.50	8.00	0.00	43.50	45.50	(2.00)
Eickenroht Elementary School	2.00	26.50	8.00	0.00	36.50	36.50	0.00
Major Elementary School	2.00	24.50	8.00	0.00	34.50	34.50	0.00
Marshall Elementary School	2.00	33.50	8.00	0.00	43.50	44.50	(1.00)
<i>Subtotal</i>	120.00	1,423.00	395.00	0.00	1,938.00	1,942.50	(4.50)
Office of School Leadership	12.00	35.00	10.00	0.00	57.00	55.00	2.00
Curriculum & Instruction	14.00	15.00	9.00	0.00	38.00	38.00	0.00
Multilingual	2.00	309.00	55.00	0.00	366.00	361.00	5.00
Gifted & Talented	0.00	6.00	0.00	0.00	6.00	6.00	0.00
Career & Technical Education	1.00	142.50	1.00	0.00	144.50	140.50	4.00
Special Education	4.00	440.00	379.00	0.00	823.00	836.00	(13.00)
Athletics	2.00	6.00	6.00	0.00	14.00	11.00	3.00
Performing & Visual Arts	3.00	59.00	2.00	0.00	64.00	59.00	5.00
State Compensatory Education	5.00	222.00	12.00	0.00	239.00	199.00	40.00
Office of Chief of Staff	6.00	1.00	3.00	0.00	10.00	10.00	0.00
Pre-Kindergarten	0.00	58.50	29.50	0.00	88.00	90.00	(2.00)
High School Allotment	0.00	26.00	0.00	0.00	26.00	26.00	0.00
Communications	4.00	10.00	6.00	0.00	20.00	20.00	0.00
Student Data & Compliance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facilities Services	1.00	4.00	0.00	0.00	5.00	5.00	0.00
Superintendent	1.00	1.00	0.00	0.00	2.00	2.00	0.00

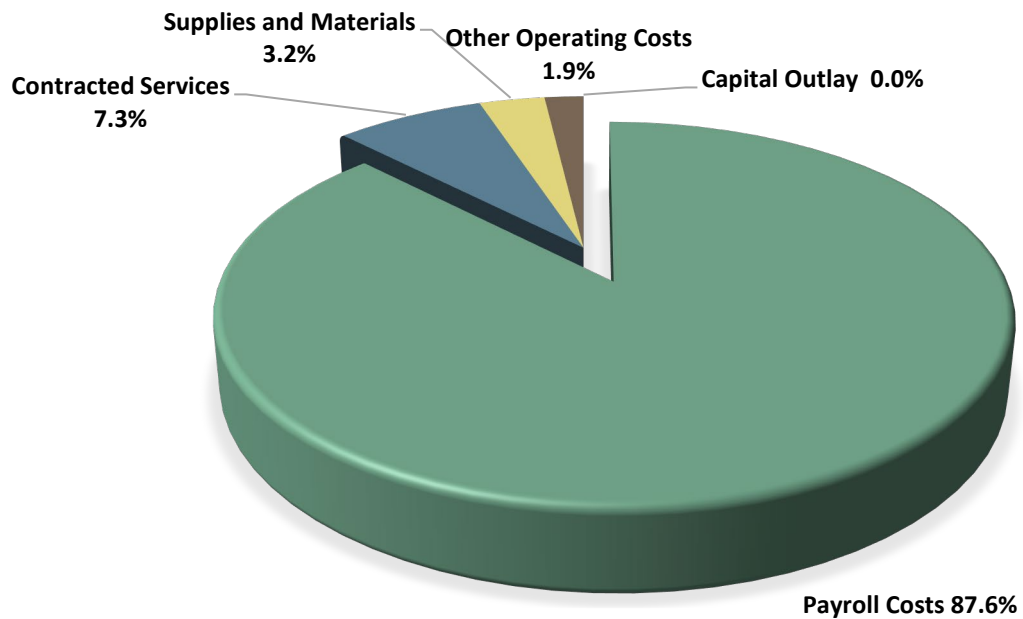
**SPRING INDEPENDENT SCHOOL DISTRICT
2019-2020 ADOPTED BUDGET STAFFING ALLOCATIONS**

	Admin/ Principal	Teachers/ Other Prof	Para Prof	Classified/ Other	<u>2019-2020</u> Adopted Budget	<u>2018-2019</u> 3rd Review Budget	Change
Office of Human Resources	8.00	10.00	13.00	0.00	31.00	31.00	0.00
Chief Operating Officer	1.00	1.00	1.00	0.00	3.00	3.00	0.00
Financial Services	7.00	22.00	9.00	0.00	38.00	38.00	0.00
Tax Office	1.00	1.00	4.00	0.00	6.00	6.00	0.00
Procurement	2.00	4.00	6.00	0.00	12.00	12.00	0.00
Technology	5.00	29.50	3.00	2.00	39.50	37.50	2.00
Transportation	2.00	3.00	9.00	401.00	415.00	415.00	0.00
Maintenance	1.00	9.50	2.00	56.50	69.00	68.50	0.50
Police	3.00	1.00	2.00	94.00	100.00	96.00	4.00
Safety & Risk	1.00	2.00	2.00	0.00	5.00	5.00	0.00
Operations	1.00	0.00	3.00	275.00	279.00	270.00	9.00
Distribution Center	1.00	1.00	5.00	11.50	18.50	18.50	0.00
Internal Auditor	0.00	2.00	1.00	0.00	3.00	3.00	0.00
TOTAL GENERAL FUND	208.00	2,844.00	967.50	840.00	4,859.50	4,804.50	55.00
Child Nutrition	3.00	56.00	9.00	492.00	560.00	560.00	0.00
Other Special Revenue	5.00	175.50	23.50	0.00	204.00	199.00	5.00
Capital Projects	0.00	4.00	0.00	0.00	4.00	4.00	0.00
TOTAL SPECIAL REVENUE FUNDS	8.00	235.50	32.50	492.00	768.00	763.00	5.00
TOTAL ALL FUNDS	216.00	3,079.50	1,000.00	1,332.00	5,627.50	5,567.50	60.00

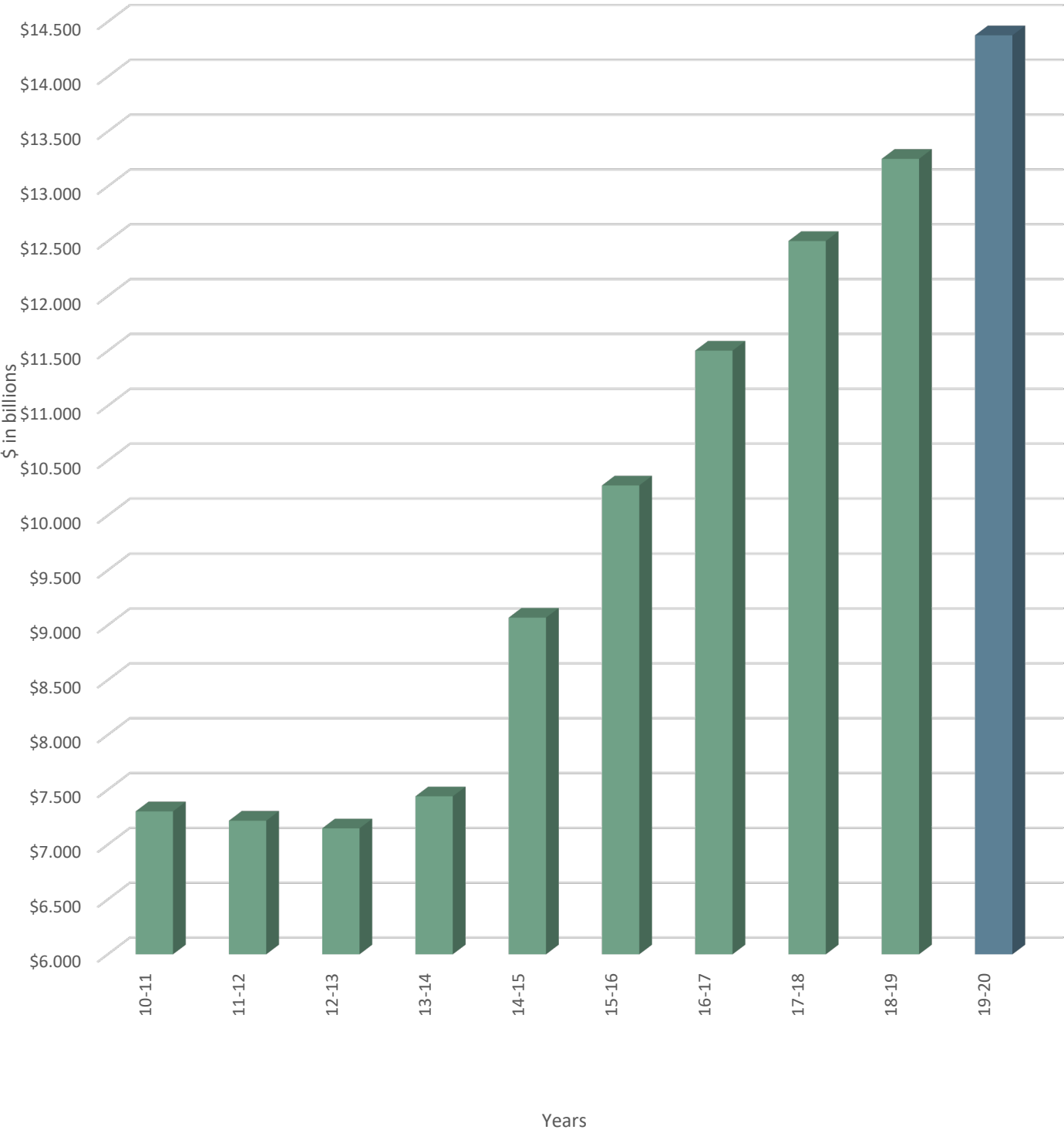
**SPRING ISD
GENERAL FUND REVENUE BY SOURCE
2019-2020**



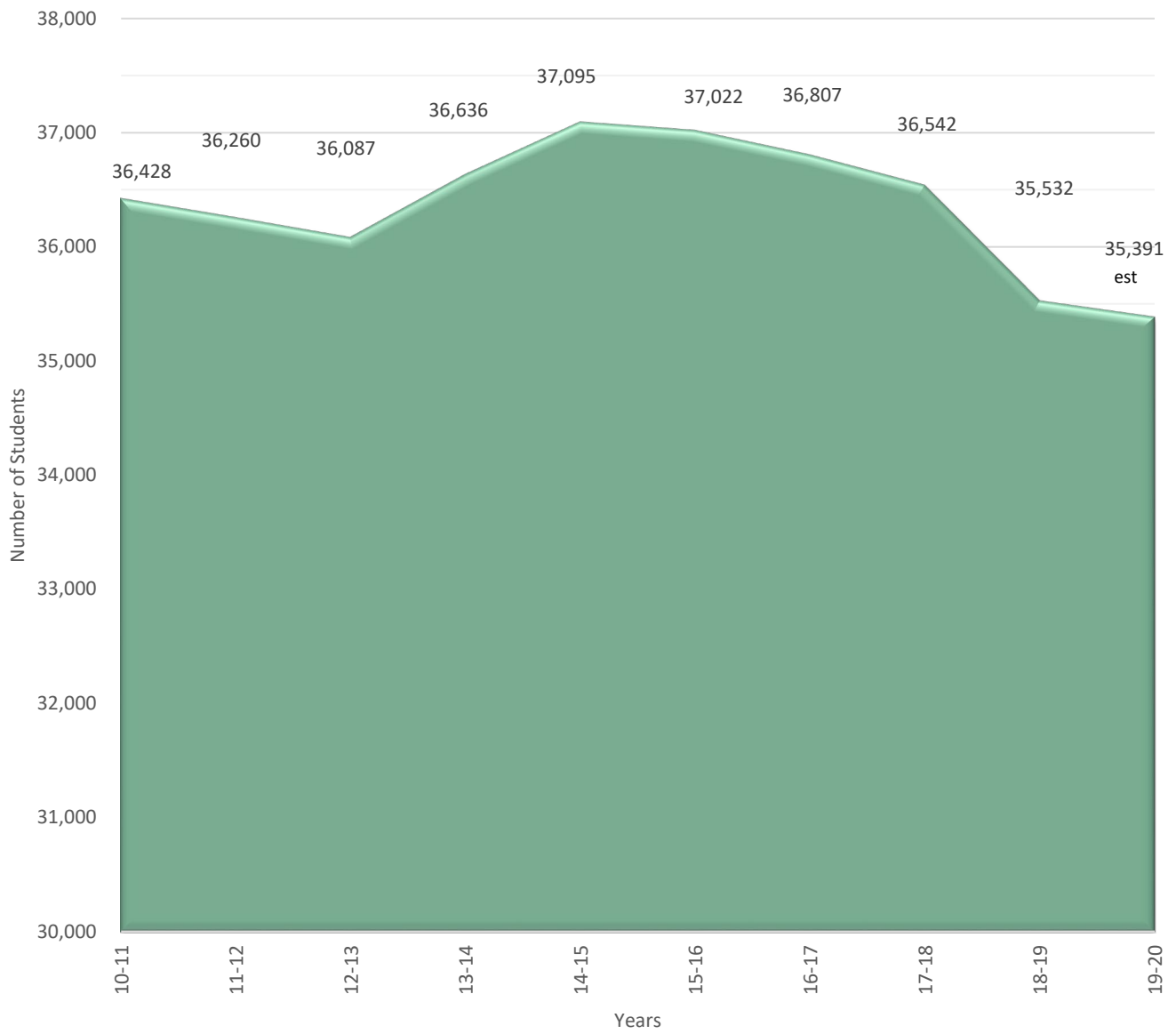
**SPRING ISD
GENERAL FUND APPROPRIATIONS
2019-2020**



**SPRING ISD
APPRAISED VALUE
2010-2020 SCHOOL YEAR
(Dollars in billions)**



SPRING ISD PEAK ENROLLMENT 2010-2020 SCHOOL YEAR





16717 Ella Blvd.
Houston, Texas 77090
P: 281-891-6000
F: 281-891-6006
www.springisd.org

Spring Independent School District is an equal opportunity employer. The Board of Trustees and its agents, officers and staff members shall not discriminate on the basis of gender, race, disabling condition, age, color, religion, national origin, military status, or any other legally protected status in making decisions regarding staff members or students.