

2020-21 BUDGET



16717 Ella Blvd., Houston, TX 77090



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**SPRING INDEPENDENT SCHOOL DISTRICT
2020-2021 ADOPTED BUDGET
SUMMARY OF GOVERNMENTAL FUNDS BUDGETS
BY FUND**

				For Informational Purposes Only		
	General Fund	Child Nutrition	Debt Service	Special Revenue	Capital Projects	Total All Funds
Projected Fund Balance at 7/1/20	91,482,624	4,949,130	68,914,521	7,553,184	50,506,908	223,406,367
Revenues by Source						
Local Revenue	143,940,251	2,350,000	68,671,176	5,358,524		220,319,951
State	179,910,260	150,000	880,098	3,437,384		184,377,742
Federal	6,000,000	27,000,000		30,221,118		63,221,118
Total Revenues	329,850,511	29,500,000	69,551,274	39,017,026		467,918,811
Appropriations by Major Object						
Payroll Costs	293,799,329	12,329,500		28,066,281	538,583	334,733,693
Contracted Services	24,263,504	609,500		5,907,460		30,780,464
Supplies & Materials	10,935,616	16,262,000		10,886,622		38,084,238
Other Operating Costs	7,897,259	124,000		600,885	1,000	8,623,144
Debt Service	47,390		59,690,952			59,738,342
Capital Outlay	48,358	175,000		1,108,962	49,967,325	51,299,645
Total Appropriations	336,991,456	29,500,000	59,690,952	46,570,210	50,506,908	523,259,526
Projected Fund Balance						
Nonspendable Fund Balance	5,025,849					5,025,849
Restricted Fund Balance		4,949,130	78,774,843			83,723,973
Committed Fund Balance						
Assigned Fund Balance	44,528,661					44,528,661
Unassigned Fund Balance	34,787,169					34,787,169
TOTAL FUND BALANCE	84,341,679	4,949,130	78,774,843			168,065,652

**SPRING INDEPENDENT SCHOOL DISTRICT
2020-2021 ADOPTED BUDGET
SCHEDULE OF ESTIMATED REVENUES**

	For Informational Purposes Only					
	General Fund	Child Nutrition	Debt Service	Special Revenue	Capital Projects	Total All Funds
Local Sources						
Current Taxes	140,590,251		66,724,926			207,315,177
Delinquent Taxes			1,100,000			1,100,000
Penalty & Interest	850,000		400,000			1,250,000
Tuition/Summer School/Camps	6,000					6,000
Private Lessons-Fees	8,000					8,000
Interest Earnings	1,428,000	30,000	446,250			1,904,250
Rental of Facilities	190,000					190,000
Child Care Revenues	60,000					60,000
Miscellaneous Revenue	600,000	50,000				650,000
Athletic Receipts	190,500					190,500
Intermediate Sources	17,500					17,500
Food Sales		2,270,000				2,270,000
Campus Activity Funds				5,039,069		5,039,069
Other Local Grants				199,605		199,605
Planet Ford Stadium				75,000		75,000
Local Scholarships				7,000		7,000
CATE Advisory Board Grant				24,961		24,961
Spring Education Foundation Grants				12,889		12,889
Total Local Revenues	143,940,251	2,350,000	68,671,176	5,358,524		220,319,951
State Sources						
Foundation and Available School Funds	162,910,260					162,910,260
Chapter 46 Existing Debt Allotment			880,098			880,098
TRS On-behalf	17,000,000					17,000,000
State Matching		150,000				150,000
Other State Grants				768,381		768,381
Instructional Materials Allotment				2,669,003		2,669,003
Total State Sources	179,910,260	150,000	880,098	3,437,384		184,377,742
Federal Sources						
Indirect Cost/SHARS/JROTC	6,000,000					6,000,000
ESEA Title I				14,586,172		14,586,172
Title I Part C Migrant				2,477		2,477
IDEA-B Special Education				9,243,890		9,243,890
IDEA-B Preschool				113,991		113,991
Vocational Education - Basic Grant				663,659		663,659
ESEA Title II, Part A				1,543,981		1,543,981
Title III, LEP				1,004,325		1,004,325
21st Century Grant - Title IV, Part B				2,280,881		2,280,881
Medicaid Administrative Claims - MAC				163,346		163,346
Child Care Ctr Funds				238,095		238,095
Title IV, SSAEP				358,348		358,348
Summer School LEP - Title VI, Part A				21,953		21,953
USDA Commodities		1,500,000				1,500,000
Child Nutrition Program		25,500,000				25,500,000
Total Federal Sources	6,000,000	27,000,000		30,221,118		63,221,118
Total Revenues	329,850,511	29,500,000	69,551,274	39,017,026		467,918,811

**SPRING INDEPENDENT SCHOOL DISTRICT
2020-2021 ADOPTED BUDGET
SUMMARY OF APPROPRIATIONS BY ORGANIZATION**

	Payroll Costs	Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	2020-2021 Adopted Budget	2019-2020 Third Review
General Fund								
Spring High School	7,452,382	20,675	108,353	18,275			7,599,685	9,683,881
Westfield High School	6,736,809	19,993	177,064	25,250		3,500	6,962,616	9,521,044
Dekaney High School	5,249,316	26,514	88,933	15,451			5,380,214	7,488,635
Spring High 9th Grade Center	2,071,956	9,300	27,900	2,800			2,111,956	
Westfield High 9th Grade Center	2,468,204		50,964				2,519,168	
Dekaney High 9th Grade Center	2,155,411		26,623				2,182,034	
Wunsche High School	5,114,534	25,309	123,484	10,800			5,274,127	5,246,727
Virtual High School	1,295,895	10,375	13,170	8,455			1,327,895	1,322,752
Spring Early College Academy	1,832,934	7,550	33,916	10,900			1,885,300	1,882,585
Wells Middle School	3,285,071	4,000	56,444	11,000			3,356,515	3,437,984
Dueitt Middle School	3,426,772	2,080	70,528				3,499,380	3,509,357
Twin Creeks Middle School	3,383,130	5,400	50,249	7,450			3,446,229	3,526,074
Springwoods Village Middle	1,998,367	6,451	23,774	11,750			2,040,342	2,009,495
Bammel Middle School	3,255,973	2,035	59,915	3,500			3,321,423	3,203,882
Cloughton Middle School	3,521,285	8,647	77,024	3,955			3,610,911	3,684,557
Bailey Middle School	3,282,313	10,870	41,520	5,876			3,340,579	3,572,417
Spring Leadership Academy	1,060,278		57,050				1,117,328	1,333,731
Roberson Middle School	2,854,505		47,333				2,901,838	3,083,362
Bammel Elementary School	2,617,328	6,497	36,626	2,400			2,662,851	2,712,796
Ponderosa Elementary School	2,369,061	5,351	34,955	839			2,410,206	2,360,867
Winship Elementary School	2,130,494		16,408				2,146,902	2,290,722
Reynolds Elementary School	2,415,747	3,325	29,894				2,448,966	2,467,760
Meyer Elementary School	2,271,513	2,550	20,481	4,950			2,299,494	2,352,780
Jenkins Elementary School	2,382,280	1,600	29,665	500			2,414,045	2,407,685
Hirsch Elementary School	2,574,359	4,806	34,712	1,700			2,615,577	2,652,487
Anderson Elementary School	2,105,584	1,003	37,265	1,366			2,145,218	2,249,512
Link Elementary School	1,700,477	2,975	14,145	6,400			1,723,997	1,765,279
Smith Elementary School	2,246,159	1,925	22,366	4,168			2,274,618	2,383,310
Beneke Elementary School	2,006,384	900	29,174	3,122			2,039,580	2,170,758
Thompson Elementary School	2,344,572	6,500	32,929	4,500			2,388,501	2,268,069
Heritage Elementary School	2,192,979	2,600	34,890	4,350			2,234,819	2,303,148
Clark Intermediate School	2,566,925	4,682	17,724	2,000			2,591,331	2,584,067
Salyers Elementary School	2,360,458	4,100	30,726				2,395,284	2,501,640
Clark Primary School	1,366,510	2,500	9,345	1,500		3,358	1,383,213	1,501,144
Burchett Elementary School	2,628,474	6,100	24,875	3,400			2,662,849	2,602,657
Cooper Elementary School	2,381,196	3,250	38,762	700			2,423,908	2,319,972
McNabb Elementary School	2,243,319	4,625	29,283	200			2,277,427	2,415,945
Northgate Crossing Elementary School	2,103,558	1,350	26,145	2,399		1,000	2,134,452	2,447,911
Lewis Elementary School	1,566,525	2,000	29,568	500			1,598,593	1,596,232
Booker Elementary School	2,015,044	1,745	20,311	7,200			2,044,300	2,149,969
Hoyland Elementary School	2,486,856	7,195	16,030	7,800			2,517,881	2,616,538
Eickenroht Elementary School	2,109,183	1,750	42,385	3,371			2,156,689	2,198,864
Major Elementary School	2,054,290	4,787	24,741				2,083,818	1,953,877
Marshall Elementary School	2,508,470		29,915				2,538,385	2,717,856
Office of School Leadership	5,008,700	352,852	153,184	136,040			5,650,776	5,505,139
Curriculum & Instruction	3,962,800	370,920	986,107	185,570		1,000	5,506,397	5,535,380
Multilingual	23,441,243	29,400	241,100	48,000			23,759,743	23,354,878
Gifted & Talented	548,700	101,750	13,000	71,804			735,254	755,326
Career & Technical Education	9,524,440	17,700	256,500	154,650			9,953,290	10,549,328
Special Education	38,921,217	109,400	503,000	77,500			39,611,117	39,545,755
Athletics	2,716,301	333,381	557,399	321,902			3,928,983	3,925,921
Performing & Visual Arts	4,725,946	283,255	277,461	191,259			5,477,921	5,475,580
State Compensatory Education	16,471,118	443,530	318,237	351,034			17,583,919	17,497,942
Office of Chief of Staff	913,400	9,085	24,640	186,100		3,500	1,136,725	1,537,783
Summer Programs	832,400		19,000				851,400	835,400
Pre-Kindergarten	7,073,684	27,525	28,000	22,000			7,151,209	4,892,114
High School Allotment	135,000	477,250	486,500	209,395			1,308,145	1,728,342
Communications & Community Engmt	1,658,300	448,439	74,074	44,816		3,000	2,228,629	2,025,575
District Utilities - Telephone		359,200					359,200	434,900
Student Data & Compliance	385,900	17,000	24,100	10,000			437,000	436,567
Construction & Energy	384,100	744,643	115,857	9,500		10,000	1,264,100	995,716
Superintendent	484,000	11,500	4,085	20,000			519,585	485,597
Office of Human Resources	3,608,500	366,100	39,450	58,700			4,072,750	4,074,432
Chief Operating Officer	342,300	59,500	14,500	14,655			430,955	427,701
District-Wide Expenses	18,946,000	4,593,115	142,500	5,729,619	47,390		29,458,624	27,317,886
Financial Services	2,461,700	205,500	74,950	86,500		2,000	2,830,650	2,829,657
Tax Office	341,200	46,022	26,814	8,100			422,136	418,934
Procurement	832,700	581,214	78,770	21,150			1,513,834	1,494,931
Technology	3,213,200	2,213,393	371,050	70,000			5,867,643	5,852,348
Transportation	11,305,300	768,050	2,213,650	(478,650)		11,000	13,819,350	14,295,458

**2020-2021 ADOPTED BUDGET
SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(CONTINUED)**

	Payroll Costs	Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	2020-2021 Adopted Budget	2019-2020 Third Review
General Fund (Cont.)								
Maintenance	2,824,800	1,727,320	763,062	17,000			5,332,182	5,280,667
Police	4,841,900	153,309	564,376	72,138		10,000	5,641,723	5,602,557
Operations	8,345,300	427,736	614,936	7,900			9,395,872	9,207,071
District Utilities		8,275,000					8,275,000	8,000,000
Safety/Risk Management	295,900	253,500	56,650	23,900			629,950	509,431
Distribution Center	852,200	205,600	42,500	9,700			1,110,000	1,099,588
Internal Audit	208,200	8,000	2,600	18,150			236,950	233,912
Covid-19								5,000,000
Prior Year Purchase Orders								1,323,694
Total General Fund	293,799,329	24,263,504	10,935,616	7,897,259	47,390	48,358	336,991,456	340,983,838
Child Nutrition Fund								
Child Nutrition Fund	12,329,500	609,500	16,262,000	124,000		175,000	29,500,000	28,932,817
Total Child Nutrition Fund	12,329,500	609,500	16,262,000	124,000		175,000	29,500,000	28,932,817
Debt Service Fund								
Debt Service, Series 2011								6,303,552
Debt Service, Series 2012					1,949,050		1,949,050	1,949,850
Debt Service, Series 2013					4,248,001		4,248,001	4,257,500
Debt Service, Series 2013A					3,101,200		3,101,200	3,098,700
Debt Service, Series 2014					6,475,644		6,475,644	4,043,794
Debt Service, Series 2015					14,598,800		14,598,800	16,798,800
Debt Service, Series 2016					6,094,850		6,094,850	6,099,100
Debt Service, Series 2017					13,835,425		13,835,425	13,838,550
Debt Service, Series 2017A					2,428,150		2,428,150	2,428,150
Debt Service, Series 2018					1,076,850		1,076,850	1,375,525
Debt Service, Series 2019					4,334,950		4,334,950	4,202,494
Debt Service, Series 2020					1,448,032		1,448,032	33,871,084
Issuance Cost					100,000		100,000	50,000
Total Debt Service Funds					59,690,952		59,690,952	98,317,099
For Informational Purposes Only								
Special Revenue Funds								
Campus Activity Funds			5,039,069				5,039,069	5,045,957
Other Local Grants	1,834	20,421	131,158	9,794		36,398	199,605	462,279
Planet Ford Stadium	2,576	6,600	65,824				75,000	75,950
Local Scholarships				7,000			7,000	12,500
CATE Advisory Board Grant			23,961	1,000			24,961	40,430
Spring Education Foundation Grants		4,870	8,019				12,889	38,567
Other State Grants	102,788	10,980	63,547	18,502		572,564	768,381	1,082,627
Region IV SSVI Grant								20,000
Advanced Placement Incentives		716	917	655			2,288	2,288
Instructional Materials Allotment		311,826	1,857,177			500,000	2,669,003	11,735,538
ESEA Title I	11,893,526	458,901	1,972,465	261,280			14,586,172	15,316,485
Title I Part C Migrant	2,477						2,477	5,054
IDEA-B Special Education	3,899,725	4,736,728	422,920	184,517			9,243,890	8,310,778
IDEA-B Preschool	113,391	200	200	200			113,991	111,281
Vocational Education - Basic Grant	270,612		393,047				663,659	578,663
ESEA Title II, Part A	1,543,981						1,543,981	1,726,312
ESSER	7,550,896						7,550,896	9,438,620
Title III, LEP	1,004,325						1,004,325	998,456
21st Century Grant - Title IV, Part B	1,516,804	356,218	289,922	117,937			2,280,881	2,116,268
Medicaid Administrative Claims - MAC	163,346						163,346	173,633
Child Care Ctr Funds			238,095				238,095	268,080
Title IV, SSAEP			358,348				358,348	974,535
Summer School LEP - Title VI, Part A			21,953				21,953	42,742
Total Special Revenue Funds	28,066,281	5,907,460	10,886,622	600,885		1,108,962	46,570,210	58,577,043
Capital Projects Fund								
Capital Projects	538,583			1,000		49,967,325	50,506,908	188,942,689
Total Capital Projects Fund	538,583			1,000		49,967,325	50,506,908	188,942,689
Total All Funds	334,733,693	30,780,464	38,084,238	8,623,144	59,738,342	51,299,645	523,259,526	715,753,486

**COMPARATIVE SUMMARY OF GENERAL FUND EXPENDITURES
BY FUNCTION AND OBJECT**

General Fund	2020-2021			2019-2020		
	Adopted Budget	Percent of Total	Cost Per Student	Adopted Budget	Percent of Total	Cost Per Student
By Function						
Instructional	197,123,914	58.7%	5,562	190,186,932	58.8%	5,374
Instructional Resources & Media Services	3,247,764	1.0%	92	3,188,541	1.0%	90
Curriculum/Staff Development	3,630,141	1.1%	102	3,739,321	1.1%	106
Instructional Leadership	8,879,159	2.6%	251	9,105,007	2.8%	257
School Leadership	23,623,521	7.0%	667	22,378,927	6.9%	632
Guidance and Counseling	14,117,333	4.2%	398	12,999,684	4.0%	367
Social Work Services	653,800	0.2%	18	646,637	0.2%	18
Health Services	3,033,212	0.9%	86	2,885,183	0.9%	82
Student (Pupil) Transportation	14,642,565	4.3%	399	14,911,717	4.6%	421
Co-Curricular Activities	6,065,647	1.8%	171	6,122,520	1.9%	173
General Administration	12,852,096	3.8%	363	12,340,774	3.8%	349
Plant Maintenance & Operations	31,748,882	9.4%	896	29,231,810	9.1%	826
Security & Monitoring Services	7,033,454	2.1%	213	6,578,054	2.0%	186
Data Processing Services	7,095,718	2.1%	200	7,147,833	2.1%	202
Community Services	738,260	0.2%	21	776,612	0.2%	22
Debt Service	47,390	0.0%	1	47,390	0.0%	1
Facilities Acquisition & Construction	128,600	0.0%	4	125,733	0.0%	4
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	700,000	0.2%	20	675,000	0.2%	19
Intergovernmental Charges	1,500,000	0.4%	42	1,450,000	0.4%	41
Total By Function	336,991,456	100.0%	9,510	324,667,675	100.0%	9,174
By Object						
Payroll Costs	293,799,329	87.3%	8,291	284,247,213	87.6%	8,032
Contracted Services	24,263,504	7.2%	685	23,777,564	7.3%	672
Supplies and Materials	10,935,616	3.2%	309	10,389,314	3.2%	294
Other Operating Costs	7,897,259	2.3%	223	6,166,993	1.9%	174
Debt Service	47,390	0.0%	1	47,390	0.0%	1
Capital Outlay	48,358	0.0%	1	39,201	0.0%	1
Total By Object	336,991,456	100.0%	9,510	324,667,675	100.0%	9,174

Debt Service Fund	2020-2021			2019-2020		
	Adopted Budget	Percent of Total	Cost Per Student	Adopted Budget	Percent of Total	Cost Per Student
Debt Service	59,690,952	100.0%	1,684	64,446,015	100.0%	1,821

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

Cost per student in 2020-2021 is based on projected enrollment of 35,443.

	2020-2021	2019-2020
	Adopted Budget	Projected Actuals
Senate Bill 622 Requirement		
Statutorily required public notices Object 6491	13,600	7,086
House Bill 1495 Requirement		
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	550	439

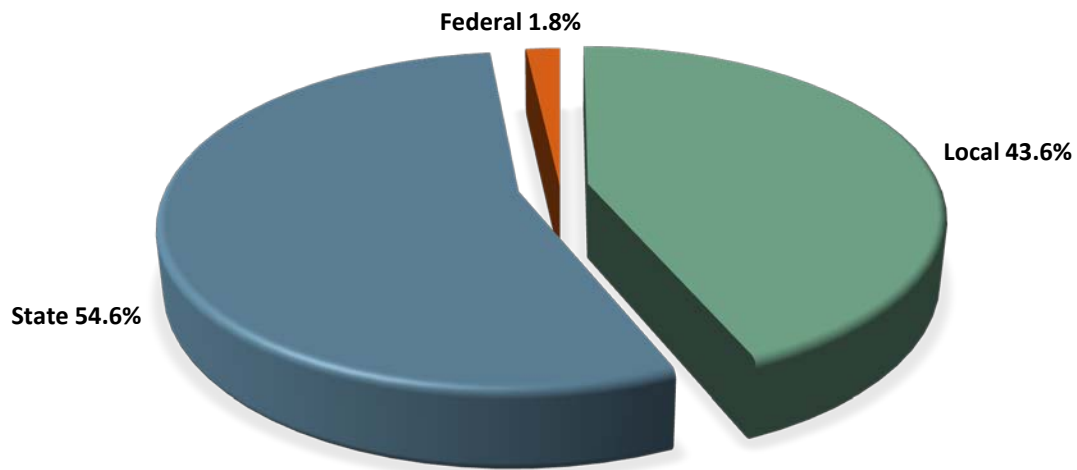
**SPRING INDEPENDENT SCHOOL DISTRICT
2020-2021 ADOPTED BUDGET STAFFING ALLOCATIONS**

					<u>2020-2021</u>	<u>2019-2020</u>	
	Admin/ Principal	Teachers/ Other Prof	Para Prof	Classified/ Other	Adopted Budget	3rd Review Budget	Change
Spring High School	7.00	79.00	28.00	0.00	114.00	148.00	(34.00)
Westfield High School	7.00	77.00	22.00	0.00	106.00	144.00	(38.00)
Dekaney High School	6.00	58.00	21.00	0.00	85.00	116.00	(31.00)
Spring 9th Grade Center	3.00	28.00	8.00	0.00	39.00	0.00	39.00
Westfield 9th Grade Center	3.00	34.00	10.00	0.00	47.00	0.00	47.00
Dekaney 9th Grade Center	3.00	29.00	9.00	0.00	41.00	0.00	41.00
Wunsche High School	6.00	58.00	14.00	0.00	78.00	78.00	0.00
Virtual High School	1.00	15.00	2.00	0.00	18.00	18.00	0.00
Spring Early College Academy	2.00	20.00	4.00	0.00	26.00	25.00	1.00
Wells Middle School	4.00	40.50	10.00	0.00	54.50	54.00	0.50
Dueitt Middle School	4.00	37.50	10.00	0.00	51.50	51.00	0.50
Twin Creeks Middle School	4.00	40.50	10.00	0.00	54.50	52.50	2.00
Springwoods Village Middle School	2.00	23.50	8.00	0.00	33.50	33.50	0.00
Bammel Middle School	4.00	38.50	10.00	0.00	52.50	49.50	3.00
Claughton Middle School	4.00	41.50	11.00	0.00	56.50	55.00	1.50
Bailey Middle School	4.00	35.50	10.00	0.00	49.50	50.00	(0.50)
Spring Leadership Academy	2.00	10.50	5.00	0.00	17.50	16.50	1.00
Roberson Middle School	4.00	31.50	10.00	0.00	45.50	46.50	(1.00)
Bammel Elementary School	2.00	34.50	8.00	0.00	44.50	43.50	1.00
Ponderosa Elementary School	2.00	30.50	8.00	0.00	40.50	39.50	1.00
Winship Elementary School	2.00	26.50	8.00	0.00	36.50	38.50	(2.00)
Reynolds Elementary School	2.00	31.50	8.00	0.00	41.50	41.50	0.00
Meyer Elementary School	2.00	28.50	8.00	0.00	38.50	37.50	1.00
Jenkins Elementary School	2.00	26.50	8.00	0.00	36.50	39.50	(3.00)
Hirsch Elementary School	2.00	33.50	8.00	0.00	43.50	44.50	(1.00)
Anderson Elementary School	2.00	26.50	8.00	0.00	36.50	37.50	(1.00)
Link Elementary School	2.00	19.50	8.00	0.00	29.50	29.50	0.00
Smith Elementary School	2.00	28.50	8.00	0.00	38.50	37.50	1.00
Beneke Elementary School	2.00	24.50	8.00	0.00	34.50	35.50	(1.00)
Thompson Elementary School	2.00	30.50	8.00	0.00	40.50	38.50	2.00
Heritage Elementary School	2.00	27.50	8.00	0.00	37.50	36.50	1.00
Clark Intermediate School	2.00	27.50	8.00	0.00	37.50	40.50	(3.00)
Salyers Elementary School	2.00	30.50	8.00	0.00	40.50	43.50	(3.00)
Clark Primary School	2.00	14.50	8.00	0.00	24.50	26.50	(2.00)
Burchett Elementary School	2.00	33.50	8.00	0.00	43.50	41.50	2.00
Cooper Elementary School	2.00	30.50	8.00	0.00	40.50	38.50	2.00
McNabb Elementary School	2.00	28.50	8.00	0.00	38.50	40.50	(2.00)
Northgate Crossing Elementary School	2.00	25.50	9.00	0.00	36.50	40.50	(4.00)
Lewis Elementary School	2.00	17.50	8.00	0.00	27.50	27.50	0.00
Booker Elementary School	2.00	24.50	8.00	0.00	34.50	36.50	(2.00)
Hoyland Elementary School	2.00	32.50	8.00	0.00	42.50	43.50	(1.00)
Eickenroht Elementary School	2.00	26.50	8.00	0.00	36.50	34.50	2.00
Major Elementary School	2.00	25.50	8.00	0.00	35.50	32.50	3.00
Marshall Elementary School	2.00	32.50	8.00	0.00	42.50	44.50	(2.00)
<i>Subtotal</i>	122.00	1,415.50	411.00	0.00	1,948.50	1,927.50	21.00
Office of School Leadership	11.00	35.00	10.00	0.00	56.00	56.00	0.00
Curriculum & Instruction	16.00	15.00	10.00	0.00	41.00	41.00	0.00
Multilingual	2.00	332.00	52.00	0.00	386.00	379.50	6.50
Gifted & Talented	1.00	5.00	0.00	0.00	6.00	6.00	0.00
Career & Technical Education	1.00	142.50	1.00	0.00	144.50	144.50	0.00
Special Education	3.00	458.00	401.00	0.00	862.00	863.00	(1.00)
Athletics	2.00	1.00	3.00	8.00	14.00	14.00	0.00
Performing & Visual Arts	3.00	59.00	2.00	0.00	64.00	63.00	1.00
State Compensatory Education	10.00	280.00	2.00	0.00	292.00	279.00	13.00
Office of Chief of Staff	6.00	1.00	3.00	0.00	10.00	10.00	0.00
Pre-Kindergarten	0.00	91.00	82.00	0.00	173.00	94.00	79.00
High School Allotment	0.00	1.00	0.00	0.00	1.00	1.00	0.00
Communications & Community Engag	5.00	10.00	5.00	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	1.00	1.00	7.00	7.00	0.00
Superintendent	1.00	1.00	0.00	0.00	2.00	2.00	0.00

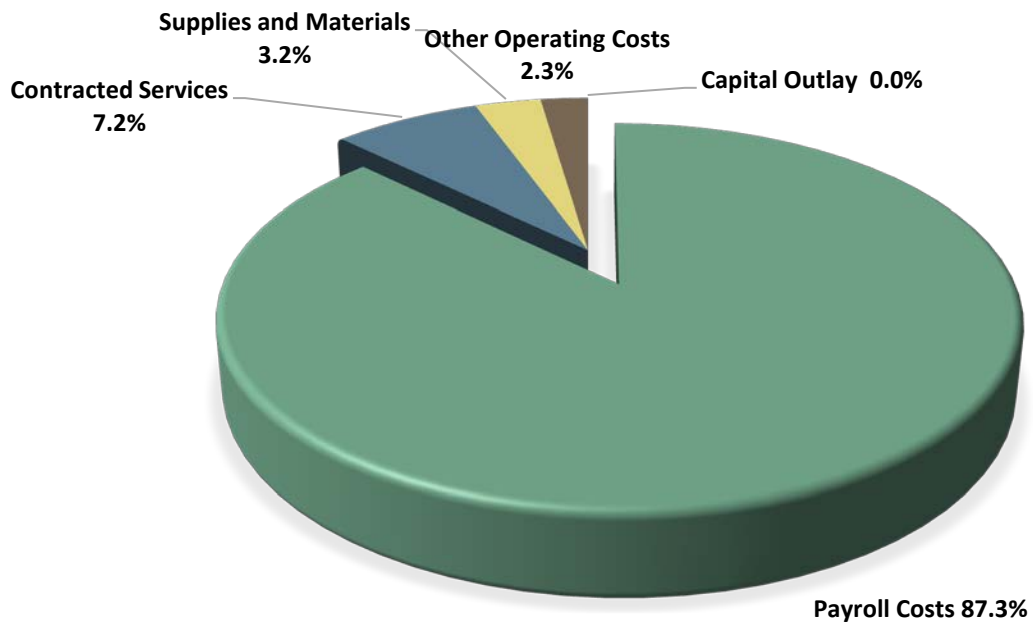
**SPRING INDEPENDENT SCHOOL DISTRICT
2020-2021 ADOPTED BUDGET STAFFING ALLOCATIONS**

	Admin/ Principal	Teachers/ Other Prof	Para Prof	Classified/ Other	<u>2020-2021</u> Adopted Budget	<u>2019-2020</u> 3rd Review Budget	Change
Office of Human Resources	8.00	11.00	12.00	0.00	31.00	31.00	0.00
Chief Operating Officer	2.00	0.00	1.00	0.00	3.00	3.00	0.00
Financial Services	7.00	20.00	10.00	0.00	37.00	37.00	0.00
Tax Office	1.00	1.00	4.00	0.00	6.00	6.00	0.00
Procurement	2.00	5.00	5.00	0.00	12.00	12.00	0.00
Technology	5.00	31.50	2.00	2.00	40.50	41.50	(1.00)
Transportation	2.00	3.00	9.00	403.00	417.00	417.00	0.00
Maintenance	1.00	1.00	2.00	60.50	64.50	64.50	0.00
Police	3.00	2.00	2.00	97.00	104.00	104.00	0.00
Safety & Risk	1.00	2.00	2.00	0.00	5.00	5.00	0.00
Operations	1.00	0.00	3.00	279.00	283.00	283.00	0.00
Distribution Center	1.00	1.00	5.00	14.50	21.50	21.50	0.00
Internal Auditor	1.00	1.00	1.00	0.00	3.00	3.00	0.00
TOTAL GENERAL FUND	219.00	2,929.50	1,041.00	865.00	5,054.50	4,936.00	118.50
Child Nutrition	3.00	60.00	9.00	495.00	567.00	567.00	0.00
Other Special Revenue	5.00	210.50	29.00	0.00	244.50	238.50	6.00
Capital Projects	0.00	4.00	0.00	0.00	4.00	4.00	0.00
TOTAL SPECIAL REVENUE FUN	8.00	274.50	38.00	495.00	815.50	809.50	6.00
TOTAL ALL FUNDS	227.00	3,204.00	1,079.00	1,360.00	5,870.00	5,745.50	124.50

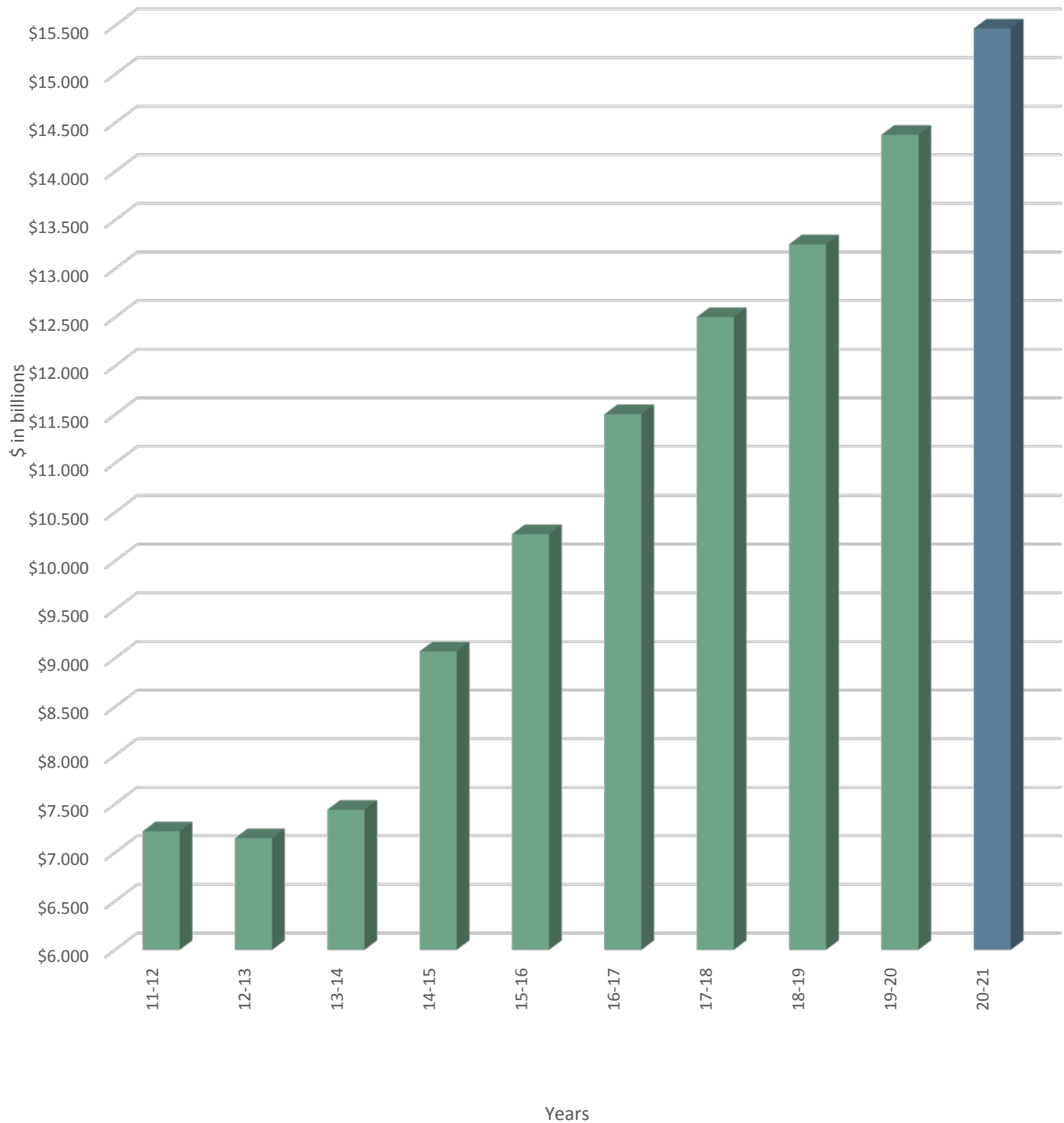
**SPRING ISD
GENERAL FUND REVENUE BY SOURCE
2020-2021**



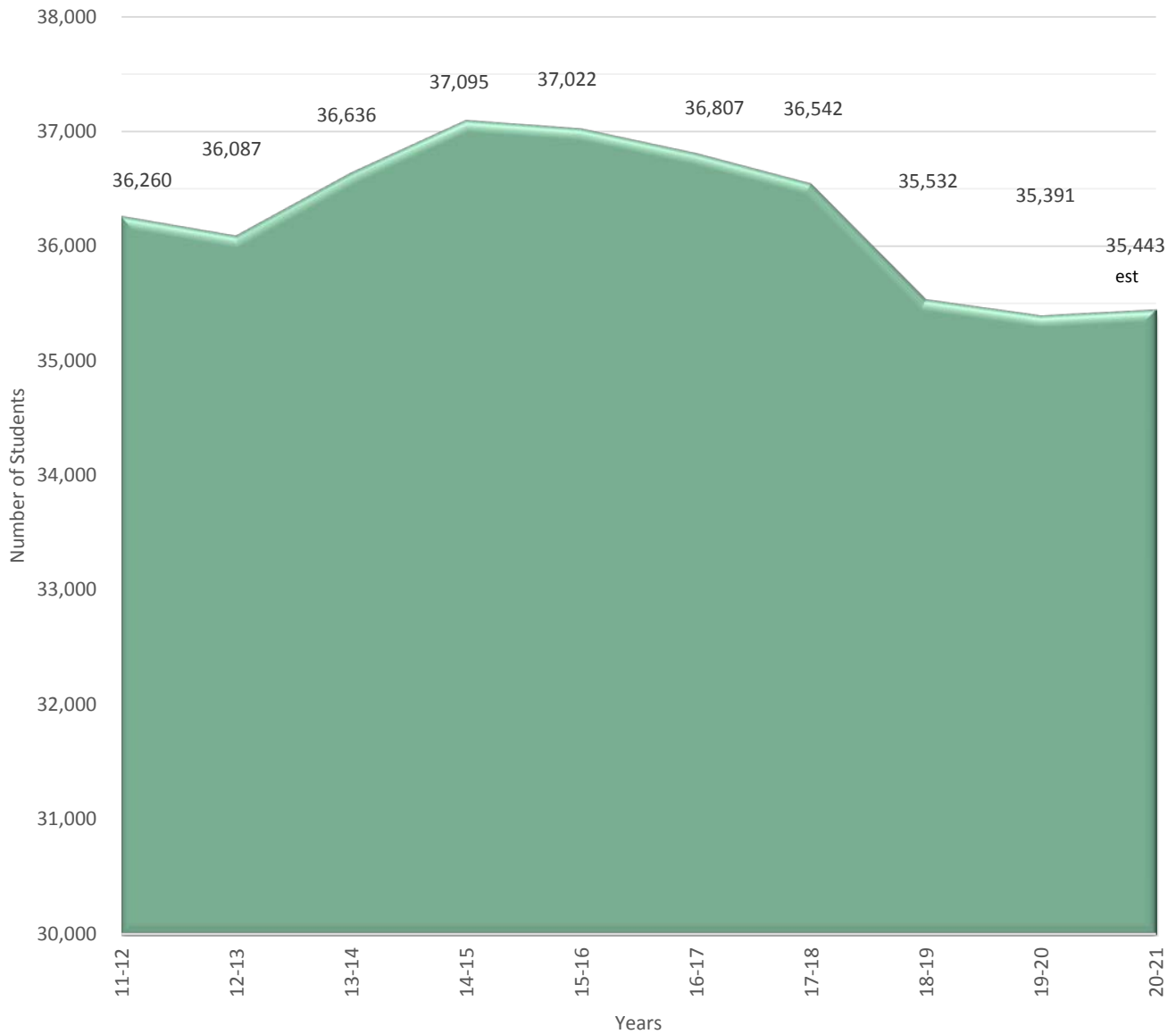
**SPRING ISD
GENERAL FUND APPROPRIATIONS
2020-2021**



**SPRING ISD
APPRAISED VALUE
2011-2021 SCHOOL YEAR
(Dollars in billions)**



SPRING ISD PEAK ENROLLMENT 2011-2021 SCHOOL YEAR





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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.