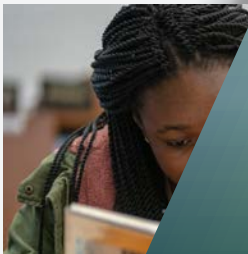


2021-22

BUDGET

Second Budget Review



 Spring
ISD



16717 Ella Blvd., Houston, TX 77090



www.springisd.org



16717 ELLA BLVD.
HOUSTON, TEXAS 77090

Dear Trustees:

Attached is Spring Independent School District's Second Budget Review for fiscal year 2021-2022. This review is the second update of anticipated revenues and expenditures since the budget was adopted. Summarized below are explanations of the attachments and summary, by fund, of requested changes for this review.

Page 1	Schedule A - Summary Status by Fund
Page 2	Schedule B - Schedule of Recommended Amendments to Revenue Budgets
Page 5	Schedule C - Schedule of Recommended Amendments to Appropriations
Page 7	Schedule D - Summary of Appropriations by Project
Page 9	Schedule E - Schedule of Recommended Amendments to Appropriation by Function
Page 11	Schedule F - Summary of General Fund Appropriations by Function
Page 12	Schedule G - Schedule of Recommended Amendments to Capital Projects
Page 14	Schedule H – Staffing Allocations

GENERAL FUND

REVENUES: An increase of \$293,063 is anticipated and is due to:

1. An increase of \$238,319 in other revenues related to the Special Education Supplement, which was provided as a result of the 87th Texas Legislative session.
2. An increase of \$54,744 due to insurance recovery.

EXPENDITURES: An increase of \$761,176 is anticipated and is due to:

1. An increase of \$327,752 to support the Spring High School Safety Program.
2. An increase of \$238,319 for the use of the Special Education Supplement.
3. An increase of \$107,000 for targeted recruitment efforts.
4. An increase of \$58,361 to campus budgets to provide meals/snacks for staff appreciation & employee morale.
5. An increase of \$29,744 for the use of insurance recovery.

Changes in revenue and expenditure appropriations result in a total fund balance of \$78,799,323. This total includes a non-spendable amount of \$7,247,687 for inventories and prepaid items. There is an assigned amount of \$40,000,000. The amount of total fund balance that is unassigned is \$31,551,636.

CHILD NUTRITION FUND

There is no change in revenues or appropriations in the Child Nutrition Fund. The total fund balance is \$2,809,143 which is restricted for Child Nutrition purposes.

DEBT SERVICE FUND

The other financing sources is \$472,709 and appropriations increased by \$1,490,742 in the Debt Service Fund due to the Unlimited Tax Refunding Bonds, Series 2021A. The total restricted Debt Service fund balance is \$72,788,187.

SPECIAL REVENUE FUNDS

There is an increase in budgeted revenues of \$72,954,460 and an increase of \$72,954,939 in appropriations for Special Revenue Funds which represents granting authority approved changes. Special Revenue now has a total fund balance of \$1,127,711 which is committed for school activity funds.

CAPITAL PROJECTS FUND

There is an increase in budgeted revenues and appropriations of \$1,500 to adjust the projected budget and associated interest income.

STAFFING ALLOCATIONS

The total positions in the Staffing Allocations increased by net 21.5 positions. Administrator positions increased by 2.0, professional positions increased by 11.0, paraprofessional positions increased by 7.5, and classified positions increased by 1.0. These adjustments were necessary to meet the Staffing Guidelines as approved by the Board of Trustees, to fill positions for program additions and to make corrections and/or reallocations to the staffing allocations.

Trustees
Page Three

The administration will be available to answer any questions pertaining to this review.

Sincerely,



Lupita Hinojosa, Ed. D.
Superintendent of Schools



Ann Westbrook, CPA, RTSBA
Chief Financial Officer
Office of Financial Services

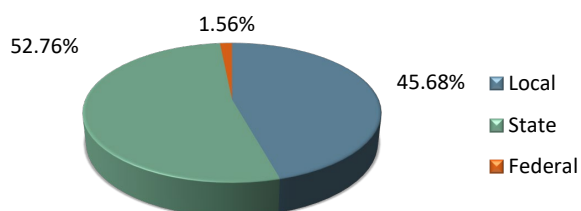


Alisha Kennedy, RTSBA
Budget Director
Office of Financial Services

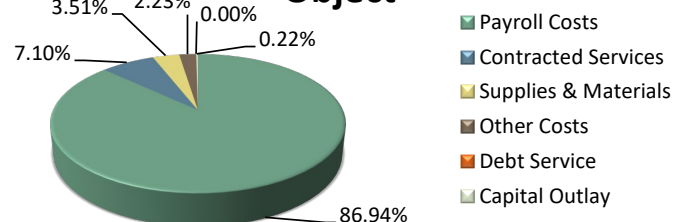
**2021-2022 AMENDED BUDGET - SECOND REVIEW
SUMMARY STATUS BY FUND**

	General Fund	Child Nutrition Fund	Debt Service Fund	Special Revenue Funds	Capital Projects Funds	Total All Funds
<u>Fund Balance @ 07/01/21</u>	102,574,310	2,242,814	73,285,614	1,254,364	16,357,498	195,714,600
<u>Revenues</u>						
Local	146,124,311	1,805,000	66,218,565	5,721,016	3,500	219,872,392
State	168,799,694	150,000	892,190	38,795,679		208,637,563
Federal	5,000,000	26,500,000		179,060,645		210,560,645
Total Revenues	319,924,005	28,455,000	67,110,755	223,577,340	3,500	639,070,600
<u>Appropriations</u>						
Payroll Costs	298,812,591	11,607,900		143,704,353	270,117	454,394,961
Contracted Services	24,396,586	589,500		23,076,025	2,273,675	50,335,786
Supplies & Materials	12,063,116	15,472,521		42,981,416	3,878,519	74,395,572
Other Costs	7,657,331	93,750		13,367,261	1,000	21,119,342
Debt Service	11,128		68,080,891			68,092,019
Capital Outlay	758,240	125,000		574,938	9,937,687	11,395,865
Total Appropriations	343,698,992	27,888,671	68,080,891	223,703,993	16,360,998	679,733,545
<u>Other Financial Sources (Uses)</u>						
Proceeds from Sale of Bonds			35,590,000			35,590,000
Premium from Sale of Bonds			2,461,375			2,461,375
Refunds to Escrow - Bond Sales			(37,578,666)			(37,578,666)
Total Other Sources (Uses)			472,709			472,709
<u>Fund Balance</u>						
Non-Spendable:						
Inventory	3,936,917					3,936,917
Prepaid Items	3,310,770					3,310,770
Restricted:						
Debt Service			72,788,187			72,788,187
Capital Projects						
Grant Funds		2,809,143				2,809,143
Committed:						
School Activity Funds				1,127,711		1,127,711
Assigned:	40,000,000					40,000,000
Unassigned:	31,551,636					31,551,636
Total Fund Balance	78,799,323	2,809,143	72,788,187	1,127,711		155,524,364

**General Fund Revenues By
Source**



**General Fund Expenditures by
Object**



SCHEDULE B

2021-2022 AMENDED BUDGET - SECOND REVIEW
SCHEDULE OF RECOMMENDED AMENDMENTS TO REVENUE BUDGETS

	2021-2022 First Budget Review	Requested Amendments Second Review	2021-2022 Amended Budget
General Fund			
Local Sources			
Current Taxes	143,689,829		143,689,829
Penalty & Interest	850,000		850,000
Tuition/Summer School/Camps/Fees	52,500		52,500
Parking Fees	1,000		1,000
Interest Earnings	250,000		250,000
Rental of Facilities	80,000		80,000
Insurance Recovery	29,738	54,744	84,482
Child Care Revenues	10,000		10,000
Miscellaneous Revenue	860,000		860,000
Athletic Receipts	229,000		229,000
Intermediate Sources	17,500		17,500
	<hr/>	<hr/>	<hr/>
Total Local Sources	146,069,567	54,744	146,124,311
	<hr/>	<hr/>	<hr/>
State Sources			
Foundation & Available School Funds	148,561,375		148,561,375
Other FSP Revenues		238,319	238,319
TRS On-behalf	20,000,000		20,000,000
	<hr/>	<hr/>	<hr/>
Total State Sources	168,561,375	238,319	168,799,694
	<hr/>	<hr/>	<hr/>
Federal Sources			
Miscellaneous Federal Revenue	5,000,000		5,000,000
	<hr/>	<hr/>	<hr/>
Total Federal Sources	5,000,000		5,000,000
	<hr/>	<hr/>	<hr/>
Total General Fund	<hr/> 319,630,942	<hr/> 293,063	<hr/> 319,924,005
Child Nutrition Fund			
Local Sources			
Food Sales	1,740,000		1,740,000
Interest Earnings	15,000		15,000
Miscellaneous Revenue	50,000		50,000
	<hr/>	<hr/>	<hr/>
Total Local Sources	1,805,000		1,805,000
	<hr/>	<hr/>	<hr/>
State Sources			
State Matching	150,000		150,000
	<hr/>	<hr/>	<hr/>
Total State Sources	150,000		150,000
	<hr/>	<hr/>	<hr/>
Federal Sources			
USDA Commodities	2,000,000		2,000,000
Child Nutrition Program	24,500,000		24,500,000
	<hr/>	<hr/>	<hr/>
Total Federal Sources	26,500,000		26,500,000
	<hr/>	<hr/>	<hr/>
Total Child Nutrition Fund	<hr/> 28,455,000	<hr/>	<hr/> 28,455,000

2021-2022 AMENDED BUDGET - SECOND REVIEW
SCHEDULE OF RECOMMENDED AMENDMENTS TO REVENUE BUDGETS
 (continued)

	2021-2022 First Budget Review	Requested Amendments Second Review	2021-2022 Amended Budget
Debt Service Funds			
Local Sources			
Current Taxes	64,608,565		64,608,565
Delinquent Taxes	1,100,000		1,100,000
Penalty & Interest	450,000		450,000
Interest Earnings	60,000		60,000
	<hr/>	<hr/>	<hr/>
Total Local Sources	66,218,565		66,218,565
	<hr/>	<hr/>	<hr/>
State Sources			
Chapter 46 Existing Debt Allotment	892,190		892,190
	<hr/>	<hr/>	<hr/>
Total State Sources	892,190		892,190
	<hr/>	<hr/>	<hr/>
Total Debt Service Funds	67,110,755		67,110,755
	<hr/>	<hr/>	<hr/>

2021-2022 AMENDED BUDGET - SECOND REVIEW
SCHEDULE OF RECOMMENDED AMENDMENTS TO REVENUE BUDGETS
(continued)

	2021-2022 Information Only	Requested Amendments Second Review	2021-2022 Amended Budget
Special Revenue Funds			
Local Sources			
Campus Activity Funds	5,036,000		5,036,000
Other Local Grants	301,993	196,979	498,972
Planet Ford Stadium		34,999	34,999
Local Scholarships	99,000	12,000	111,000
CTE Advisory Board Grant	2,711	(479)	2,232
Spring Education Foundation Grants	37,813		37,813
	<u>5,477,517</u>	<u>243,499</u>	<u>5,721,016</u>
Total Local Sources			
State Sources			
Other State Grants	169,817		169,817
TCLAS-General Revenue		35,001,378	35,001,378
Advanced Placement Incentives	904		904
Region IV SSVI Grant	20,000		20,000
Instructional Materials Allotment	3,603,580		3,603,580
	<u>3,794,301</u>	<u>35,001,378</u>	<u>38,795,679</u>
Total State Sources			
Federal Sources			
ESEA Title I	15,655,720	388,333	16,044,053
Title I Part C Migrant	5,054	(5,054)	
IDEA-B Special Education	7,714,937		7,714,937
IDEA-B Preschool	110,985		110,985
IDEA-B Discretionary	190,648		190,648
Vocational Education - Basic Grant	602,384	90,235	692,619
ESEA Title II, Part A	1,836,065	312	1,836,377
Title III, LEP	1,336,530	38,564	1,375,094
21st Century Grant -Title IV, Part B	2,238,453		2,238,453
Medicaid Administrative Claims - MAC	214,000		214,000
TCLAS-ESSER III		3,357,680	3,357,680
ESSER II	45,216,770		45,216,770
ESSER III	64,472,345	32,310,905	96,783,250
Child Care Ctr Funds	114,824	37,666	152,490
Special Revenue Other	1,642,038	1,476,196	3,118,234
Summer School LEP - Title VI, Part A	309	14,746	15,055
	<u>141,351,062</u>	<u>37,709,583</u>	<u>179,060,645</u>
Total Federal Sources			
Total Special Revenue Funds	<u>150,622,880</u>	<u>72,954,460</u>	<u>223,577,340</u>
Capital Projects Funds			
Local Sources			
Interest Earnings	2,000	1,500	3,500
	<u>2,000</u>	<u>1,500</u>	<u>3,500</u>
Total Local Sources			
Total Capital Projects Funds	<u>2,000</u>	<u>1,500</u>	<u>3,500</u>
Total Revenue - All Funds	<u>565,821,577</u>	<u>73,249,023</u>	<u>639,070,600</u>

2021-2022 AMENDED BUDGET - SECOND REVIEW
SCHEDULE OF RECOMMENDED AMENDMENTS TO APPROPRIATIONS

	CHANGES REQUESTED THIS REVIEW							2021-2022 Amended Budget
	2021-2022 First Budget Review	Payroll Cost	Contracted Services	Supplies & Materials	Other Costs	Debt Service	Capital Outlay	Total Changes Requested
General Fund								
Spring High School	7,252,832	(1,700)	786	(774)	3,581			1,893
Westfield High School	6,945,032		8,695	(6,000)	1,040			3,735
Dekaney High School	5,628,039				2,955			2,955
Spring High 9th Grade Center	2,264,938		354	(354)	795			795
Westfield High 9th Grade Center	2,218,136		1,161	(1,161)	690			690
Dekaney High 9th Grade Center	2,324,059		1,000	(1,000)	870			870
Wunsche High School	5,167,814		(4,800)	1,990	4,805			1,995
Virtual High School	1,348,322				450			450
Spring Early College Academy	1,829,867		3,500	(5,500)	2,555			555
Wells Middle School	3,401,653	928	4,190	(5,118)	1,590			1,590
Dueitt Middle School	3,204,020		63	(63)	1,455			1,455
Twin Creeks Middle School	3,354,908		5,500	(5,500)	1,560			1,560
Springwoods Village Middle	2,096,453	1,400	(1,318)	(1,350)	2,183			915
Bammel Middle School	3,545,995	(155)	1,662	(1,262)	1,390			1,635
Cloughton Middle School	3,359,585		1,349	(2,498)	2,709			1,560
Bailey Middle School	3,102,920	(4,300)	11,020	(7,690)	2,500			1,530
Spring Leadership Academy	1,189,690		540	(670)	955			825
Roberson Middle School	3,171,063		3,843	(4,084)	1,621			1,380
Bammel Elementary School	2,415,924		675	(550)	1,195			1,320
Ponderosa Elementary School	2,340,117			(100)	1,480			1,380
Winship Elementary School	2,199,266		216	(216)	983			983
Reynolds Elementary School	2,388,412		767	(767)	1,350			1,350
Meyer Elementary School	2,003,036			(200)	1,378			1,178
Jenkins Elementary School	1,985,265				1,170			1,170
Hirsch Elementary School	2,292,170			(680)	1,828			1,148
Anderson Elementary School	2,026,307				960			960
Link Elementary School	1,634,493	(2,500)	597	1,093	1,845			1,035
Smith Elementary School	2,097,920		3	(3)	1,110			1,110
Beneke Elementary School	2,134,835		126	(126)	1,215			1,215
Thompson Elementary School	2,132,139		(560)	1,102	658			1,200
Heritage Elementary School	2,029,669	550		(1,150)	1,755			1,155
Clark Intermediate School	2,088,440		(634)		1,654			1,020
Salyers Elementary School	2,207,446		503	20	737			1,260
Clark Primary School	1,202,788				960			960
Burchett Elementary School	2,418,217		240	(99)	1,044			1,185
Cooper Elementary School	2,169,972		370	(370)	1,200			1,200
McNabb Elementary School	2,254,710	(2,930)	4,281	(3,261)	3,080			1,170
Northgate Crossing Elementary	2,331,727		280	(280)	1,208			1,208
Lewis Elementary School	1,513,846				1,200			1,200
Booker Elementary School	1,855,292		773	(423)	865			1,215
Hoyland Elementary School	2,286,895		550		665			1,215
Eickenroht Elementary School	2,011,879		37	(37)	1,118			1,118
Major Elementary School	1,856,909		850	(1,100)	1,278			1,028
Marshall Elementary School	2,667,401		238	2,162	1,656		(2,766)	1,290
Office of School Leadership	5,000,907		(600)	(7,130)	7,730			5,000,907
Innovation & Equity	3,210,572		(19,759)	5,382	14,377			3,210,572
Multilingual	20,192,337							20,192,337
Gifted & Talented	675,961		(3,200)	28	3,172			675,961
Career & Technical Education	9,951,935		2,750	(19,478)	1,355		15,373	9,951,935
Special Services	40,806,034		185,830	51,239	1,250			238,319
Athletics	4,709,252		3,800	(17,500)	13,700			4,709,252
Performing & Visual Arts	5,888,888	96,948	7,781	(53,075)	(51,654)			5,888,888
State Compensatory Education	24,451,369	7,000		(1,417)	(5,583)			24,451,369
General Counsel	807,909			300	72,540			72,840
Summer Programs	833,550							833,550
Pre-Kindergarten	7,920,910							7,920,910
Research & Accountability	3,337,486		(6,600)	(1,235)	7,835			3,337,486
Communications	2,304,287		31,000	4,600	400			36,000
District Utilities - Telephone	341,240							341,240
Student Data & Compliance	593,868		(1,125)	125	1,000			593,868
Facility Services	1,477,999	165,000	(4)	20,785			234,636	420,417
Superintendent	536,787							536,787
Office of Human Resources	4,044,518		(5,000)		112,000			107,000
Chief Operating Officer	527,586		(3,700)		3,700			527,586
District-Wide Expenses	31,418,668	(911)	(41,800)	(43,289)	(22,840)			(108,840)
Financial Services	2,977,868							2,977,868
Tax Office	438,888		(1,000)	1,000				438,888

2021-2022 AMENDED BUDGET - SECOND REVIEW
SCHEDULE OF RECOMMENDED AMENDMENTS TO APPROPRIATIONS
(CONTINUED)

	CHANGES REQUESTED THIS REVIEW							2021-2022 Amended Budget
	2021-2022 First Budget Review	Payroll Cost	Contracted Services	Supplies & Materials	Other Costs	Debt Service	Capital Outlay	Total Changes Requested
General Fund (Cont.)								
Procurement	1,520,499							1,520,499
Technology	5,683,202		(135,400)	135,400				5,683,202
Transportation	13,990,604		29,644	(3,900)	4,000		29,744	14,020,348
Maintenance	5,613,989	80,000	(730,188)	(17,742)	(2,070)		(670,000)	4,943,989
Police	6,076,430	65,391		9,005	(2,061)		72,335	6,148,765
Operations	9,592,501	(245,000)	759,384	(9,117)	1,433		506,700	10,099,201
District Utilities	8,690,000							8,690,000
Safety/Risk Management	102,954		2,669	(2,669)				102,954
Distribution Center	1,166,960		(5,000)	1,600	3,400			1,166,960
Internal Audit	240,442							240,442
Covid-19	12,786							12,786
Prior Year Purchase Orders	1,848,229							1,848,229
Total General Fund	342,937,816	159,721	116,339	6,893	230,980		247,243	343,698,992
Child Nutrition Fund	27,888,671							27,888,671
Debt Service Funds	66,590,149					1,490,742		68,080,891
	2021-2022 Information Only							
Special Revenue Funds	150,749,054	99,937,829	(46,737,507)	16,156,399	3,568,218		30,000	223,703,993
Capital Projects Funds	16,359,498		366,034	(323,661)			(40,873)	16,360,998
Total All Funds	604,525,188	100,097,550	(46,255,134)	15,839,631	3,799,198	1,490,742	236,370	679,733,545

**2021-2022 AMENDED BUDGET - SECOND REVIEW
SUMMARY OF APPROPRIATIONS BY PROJECT**

	Payroll Cost	Contracted Services	Supplies & Materials	Other Costs	Debt Service	Capital Outlay	2021-2022 Amended Budget	2021-2022 First Budget Review
General Fund								
Spring High School	7,112,338	26,086	99,644	16,657			7,254,725	7,252,832
Westfield High School	6,779,734	16,795	131,503	20,735			6,948,767	6,945,032
Dekaney High School	5,508,063	10,040	85,236	27,655			5,630,994	5,628,039
Spring High 9th Grade Center	2,224,384	9,654	28,100	3,595			2,265,733	2,264,938
Westfield High 9th Grade Center	2,184,154	6,757	27,225	690			2,218,826	2,218,136
Dekaney High 9th Grade Center	2,287,969	1,575	34,515	870			2,324,929	2,324,059
Wunsche High School	5,033,424	27,328	89,952	19,105			5,169,809	5,167,814
Virtual High School	1,316,322	13,900	11,255	7,295			1,348,772	1,348,322
Spring Early College Academy	1,782,099	10,425	25,218	11,680		1,000	1,830,422	1,829,867
Wells Middle School	3,319,053	5,451	75,949	2,790			3,403,243	3,401,653
Dueitt Middle School	3,119,960	2,088	81,972	1,455			3,205,475	3,204,020
Twin Creeks Middle School	3,291,025	14,850	43,533	7,060			3,356,468	3,354,908
Springwoods Village Middle	2,060,010	2,804	21,771	12,783			2,097,368	2,096,453
Bammel Middle School	3,484,753	5,262	55,725	1,890			3,547,630	3,545,995
Cloughton Middle School	3,304,102	9,564	43,020	4,459			3,361,145	3,359,585
Bailey Middle School	2,993,839	20,670	87,441	2,500			3,104,450	3,102,920
Spring Leadership Academy	1,128,204	2,980	57,276	2,055			1,190,515	1,189,690
Roberson Middle School	3,101,841	5,143	62,288	3,171			3,172,443	3,171,063
Bammel Elementary School	2,378,678	10,350	26,226	1,990			2,417,244	2,415,924
Ponderosa Elementary School	2,300,624	5,731	32,474	2,668			2,341,497	2,340,117
Winship Elementary School	2,160,220	791	37,958	1,280			2,200,249	2,199,266
Reynolds Elementary School	2,353,483	3,817	30,190	2,272			2,389,762	2,388,412
Meyer Elementary School	1,961,382	4,600	34,643	3,589			2,004,214	2,003,036
Jenkins Elementary School	1,947,726	12,728	23,011	2,970			1,986,435	1,985,265
Hirsch Elementary School	2,254,784	4,038	31,432	3,064			2,293,318	2,292,170
Anderson Elementary School	1,990,434	2,693	31,855	2,285			2,027,267	2,026,307
Link Elementary School	1,612,273	2,347	16,565	4,343			1,635,528	1,634,493
Smith Elementary School	2,062,830	5,653	27,785	2,762			2,099,030	2,097,920
Beneke Elementary School	2,102,978	3,867	25,065	4,140			2,136,050	2,134,835
Thompson Elementary School	2,096,688	3,612	31,489	1,550			2,133,339	2,132,139
Heritage Elementary School	1,995,678	2,475	28,081	4,590			2,030,824	2,029,669
Clark Intermediate School	2,048,071	3,623	34,112	3,654			2,089,460	2,088,440
Salyers Elementary School	2,177,014	4,152	23,623	3,917			2,208,706	2,207,446
Clark Primary School	1,166,802	6,037	29,949	960			1,203,748	1,202,788
Burchett Elementary School	2,371,018	7,940	35,800	4,644			2,419,402	2,418,217
Cooper Elementary School	2,131,037	3,765	35,170	1,200			2,171,172	2,169,972
McNabb Elementary School	2,225,286	10,819	16,295	3,480			2,255,880	2,254,710
Northgate Crossing Elementary	2,290,687	8,355	31,685	2,208			2,332,935	2,331,727
Lewis Elementary School	1,483,994	5,881	23,971	1,200			1,515,046	1,513,846
Booker Elementary School	1,828,282	3,768	15,399	9,058			1,856,507	1,855,292
Hoyland Elementary School	2,241,116	851	36,978	9,165			2,288,110	2,286,895
Eickenroht Elementary School	1,988,178	4,005	18,344	2,470			2,012,997	2,011,879
Major Elementary School	1,815,822	5,189	33,648	3,278			1,857,937	1,856,909
Marshall Elementary School	2,597,261	4,532	64,142	2,756			2,668,691	2,667,401
Office of School Leadership	4,144,210	425,136	352,476	79,085			5,000,907	5,000,907
Innovation & Equity	2,329,580	384,086	286,835	94,071		116,000	3,210,572	3,210,572
Multilingual	19,908,802	48,508	211,482	23,545			20,192,337	20,192,337
Gifted & Talented	498,735	85,721	42,853	48,652			675,961	675,961
Career & Technical Education	9,476,214	109,173	277,992	73,183		15,373	9,951,935	9,951,935
Special Services	40,160,629	280,530	565,994	37,200			41,044,353	40,806,034
Athletics	3,622,493	309,498	456,220	321,041			4,709,252	4,709,252
Performing & Visual Arts	5,219,106	261,784	223,574	184,424			5,888,888	5,888,888
State Compensatory Education	23,417,976	225,200	361,733	446,460			24,451,369	24,451,369
General Counsel	690,177	4,675	22,000	163,897			880,749	807,909
Summer Programs	815,500		18,050				833,550	833,550
Pre-Kindergarten	7,847,261	24,600	36,185	12,864			7,920,910	7,920,910
Research & Accountability	1,252,875	701,844	1,149,267	233,500			3,337,486	3,337,486
Communications	1,914,953	359,311	39,549	23,474		3,000	2,340,287	2,304,287
District Utilities - Telephone		341,240					341,240	341,240
Student Data & Compliance	564,761	14,732	5,275	9,100			593,868	593,868
Facility Services	631,040	779,389	100,757	7,500		379,730	1,898,416	1,477,999
Superintendent	503,290	11,000	3,797	18,700			536,787	536,787
Office of Human Resources	3,603,480	363,738	27,700	156,600			4,151,518	4,044,518
Chief Operating Officer	443,364	39,759	23,822	20,641			527,586	527,586
District-Wide Expenses	21,337,918	4,127,358	133,263	5,700,161	11,128		31,309,828	31,418,668
Financial Services	2,632,735	207,533	76,600	59,500		1,500	2,977,868	2,977,868
Tax Office	361,999	46,805	25,574	4,510			438,888	438,888
Procurement	873,470	547,714	80,840	18,475			1,520,499	1,520,499

2021-2022 AMENDED BUDGET - SECOND REVIEW
SUMMARY OF APPROPRIATIONS BY PROJECT
(CONTINUED)

	Payroll Cost	Contracted Services	Supplies & Materials	Other Costs	Debt Service	Capital Outlay	2021-2022 Amended Budget	2021-2022 First Budget Review
General Fund (Cont.)								
Technology	3,151,930	2,126,022	381,250	24,000			5,683,202	5,683,202
Transportation	11,569,602	720,847	2,159,250	(449,950)		20,599	14,020,348	13,990,604
Maintenance	3,107,260	1,085,420	730,379	20,930			4,943,989	5,613,989
Police	5,626,452	199,733	270,488	50,742		1,350	6,148,765	6,076,430
Operations	8,353,380	1,160,318	576,565	8,938			10,099,201	9,592,501
District Utilities		8,690,000					8,690,000	8,690,000
Safety/Risk Management		17,369	70,985	14,600			102,954	102,954
Distribution Center	926,650	155,310	74,600	10,400			1,166,960	1,166,960
Internal Audit	213,129	11,963	6,200	9,150			240,442	240,442
Covid-19			12,786				12,786	12,786
Prior Year Purchase Orders		207,279	1,421,262			219,688	1,848,229	1,848,229
Total General Fund	298,812,591	24,396,586	12,063,116	7,657,331	11,128	758,240	343,698,992	342,937,816
Child Nutrition Fund								
Child Nutrition Fund	11,607,900	589,500	15,472,521	93,750		125,000	27,888,671	27,888,671
Total Child Nutrition Fund	11,607,900	589,500	15,472,521	93,750		125,000	27,888,671	27,888,671
Debt Service Funds								
Debt Service, Series 2012					1,971,675		1,971,675	1,971,675
Debt Service, Series 2013					4,235,874		4,235,874	4,235,874
Debt Service, Series 2013A					3,103,700		3,103,700	3,103,700
Debt Service, Series 2014					6,386,644		6,386,644	6,386,644
Debt Service, Series 2015					14,605,425		14,605,425	14,605,425
Debt Service, Series 2016					6,092,850		6,092,850	6,092,850
Debt Service, Series 2017					13,830,800		13,830,800	13,830,800
Debt Service, Series 2017A					2,428,150		2,428,150	2,428,150
Debt Service, Series 2018					1,077,650		1,077,650	1,077,650
Debt Service, Series 2019					5,982,700		5,982,700	5,982,700
Debt Service, Series 2020					6,361,000		6,361,000	6,361,000
Issuance Cost					2,004,423		2,004,423	513,681
Total Debt Service Funds					68,080,891		68,080,891	66,590,149
Information Only								
Special Revenue Funds								
Campus Activity Funds			5,036,000				5,036,000	5,036,000
Other Local Grants	31,833	220,282	177,005	25,239		44,613	498,972	301,993
Planet Ford Stadium	364	92,229	65,112				157,705	122,706
Local Scholarships				111,000			111,000	99,000
CTE Advisory Board Grant			1,711	1,000			2,711	2,711
Spring Education Foundation Grants		15,000	22,313	500			37,813	37,813
Other State Grants			169,790				169,790	169,817
TCLAS-General Revenue	21,212,120	596,500	10,147,785	3,015,000		30,000	35,001,405	
Region IV SSVI Grant	20,000						20,000	20,000
Advanced Placement Incentives		1,398	1,139	655			3,192	3,192
Instructional Materials Allotment		265,737	2,839,023			500,000	3,604,760	3,604,760
ESEA Title I	12,322,874	1,081,586	2,337,553	302,040			16,044,053	15,655,720
Title I Part C Migrant								5,054
IDEA-B Special Education	2,347,999	4,476,975	698,324	191,639			7,714,937	7,714,937
IDEA-B Preschool	78,873	25,210	6,602	300			110,985	110,985
IDEA-B Discretionary		190,648					190,648	190,648
Vocational Education - Basic Grant	160,000	12,000	518,119	2,500			692,619	602,384
ESEA Title II, Part A	1,733,555	57,300	44,722	800			1,836,377	1,836,065
Title III, LEP	1,090,259	84,288	192,662	7,885			1,375,094	1,336,530
21st Century Grant - Title IV, Part B	1,718,675	304,465	163,366	51,947			2,238,453	2,238,453
Medicaid Administrative Claims - MAC	214,000						214,000	214,000
TCLAS-ESSER III	1,960,705	194,650	1,162,825	39,500			3,357,680	
ESSER II	18,800,000	8,805,000	8,805,000	8,806,770			45,216,770	45,216,770
ESSER III	80,410,905	5,900,000	9,972,345	500,000			96,783,250	64,472,345
Child Care Ctr Funds			152,165			325	152,490	114,824
Special Revenue Other	1,592,445	752,757	462,546	310,486			3,118,234	1,642,038
Summer School PreK - Title VI, Part A	9,746		5,309				15,055	309
Total Special Revenue Funds	143,704,353	23,076,025	42,981,416	13,367,261		574,938	223,703,993	150,749,054
Capital Projects Funds								
Capital Projects	270,117	2,273,675	3,878,519	1,000		9,937,687	16,360,998	16,359,498
Total Capital Projects Fund	270,117	2,273,675	3,878,519	1,000		9,937,687	16,360,998	16,359,498
Total All Funds	454,394,961	50,335,786	74,398,572	21,119,342	68,092,019	11,395,865	679,733,545	604,525,188

2021-2022 AMENDED BUDGET - SECOND REVIEW
SCHEDULE OF RECOMMENDED AMENDMENTS TO APPROPRIATIONS BY FUNCTION

General Fund	2021-2022									
	First Budget Review	Instruction	Instruct. Resources	Curriculum/ Staff Develop	Instruct. Leadership	School Leadership	Guidance/ Counseling	Social Work	Health Services	Student Transportation
Spring High School	7,252,832	(5,690)				10,688	(405)			
Westfield High School	6,945,032	5,055				(4,520)				
Dekaney High School	5,628,039					2,955				
Spring High 9th Grade Center	2,264,938					795				
Westfield High 9th Grade Center	2,218,136	(741)				761				
Dekaney High 9th Grade Center	2,324,059					870				
Wunsche High School	5,167,814	(10,610)		410		13,695			(1,500)	
Virtual High School	1,348,322					450				
Spring Early College Academy	1,829,867	(4,000)		1,000		3,055			(500)	
Wells Middle School	3,401,653					1,590				
Dueitt Middle School	3,204,020					1,455				
Twin Creeks Middle School	3,354,908	1,000		(1,000)		1,560				
Springwoods Village Middle	2,096,453					915				
Bammel Middle School	3,545,995	(95,000)		50		96,098				
Cloughton Middle School	3,359,585	(2,230)		50		3,340			(175)	
Bailey Middle School	3,102,920	(4,360)				7,230				
Spring Leadership Academy	1,189,690					955	(130)			
Roberson Middle School	3,171,063	(3,816)		341		4,855				
Bammel Elementary School	2,415,924					1,320				
Ponderosa Elementary School	2,340,117					1,380				
Winship Elementary School	2,199,266					983				
Reynolds Elementary School	2,388,412	(567)				1,917				
Meyer Elementary School	2,003,036	(200)				1,378				
Jenkins Elementary School	1,985,265					1,170				
Hirsch Elementary School	2,292,170	200		(128)		1,828			75	
Anderson Elementary School	2,026,307	(950)				1,910				
Link Elementary School	1,634,493	(1,222)		130		1,503	680		(56)	
Smith Elementary School	2,097,920	(1,000)				2,110				
Beneke Elementary School	2,134,835	81		68		1,266				
Thompson Elementary School	2,132,139	1,759				(207)			(210)	
Heritage Elementary School	2,029,669					855	300			
Clark Intermediate School	2,088,440	(634)		(634)		2,288	(392)		392	
Salyers Elementary School	2,207,446					1,260				
Clark Primary School	1,202,788					960				
Burchett Elementary School	2,418,217	(450)		900		735				
Cooper Elementary School	2,169,972					1,100	100			
McNabb Elementary School	2,254,710	(6,191)		1,910		5,451				
Northgate Crossing Elementary	2,331,727			280		928				
Lewis Elementary School	1,513,846	(2,000)				3,200				
Booker Elementary School	1,855,292	(50)		(623)		1,988	(200)		100	
Hoyland Elementary School	2,286,895					1,215				
Eickenroht Elementary School	2,011,879					1,118				
Major Elementary School	1,856,909			(1,300)		2,328				
Marshall Elementary School	2,667,401	(2,780)				1,290				
Office of School Leadership	5,000,907	(290,000)			270,000		185,000		(165,000)	
Innovation & Equity	3,210,572	2,135		373	(2,508)					
Multilingual	20,192,337	495,200		(562,200)	59,000					
Gifted & Talented	675,961									
Career & Technical Education	9,951,935	5,450		3,250						
Special Services	40,806,034	237,089			116,900		(115,670)			
Athletics	4,709,252									
Performing & Visual Arts	5,888,888	83,889			2,000					
State Compensatory Education	24,451,369									
General Counsel	807,909									
Summer Programs	833,550									
Pre-Kindergarten	7,920,910									
Research & Accountability	3,337,486	(2,600)					2,600			
Communications	2,304,287									
District Utilities - Telephone	341,240									
Student Data & Compliance	593,868									
Facility Services	1,477,999									
Superintendent	536,787									
Office of Human Resources	4,044,518									
Chief Operating Officer	527,586									
District-Wide Expenses	31,418,668	(111,000)								850
Financial Services	2,977,868									
Tax Office	438,888									
Procurement	1,520,499									
Technology	5,683,202	139,400								
Transportation	13,990,604									29,744
Maintenance	5,613,989									
Police	6,076,430									
Operations	9,592,501									
District Utilities	8,690,000									
Safety/Risk Management	102,954									
Distribution Center	1,166,960									
Internal Audit	240,442									
Covid-19	12,786									
Prior Year Purchase Orders	1,848,229									
Total General Fund	342,937,816	425,167		(557,123)	445,392	188,021	71,883		(166,874)	30,594

Co-Curricular Activity	General Admin.	Maintenance/ Operations	Security Services	Data Processing	Community Services	Debt Service	Facilities Acquisition & Construction	Fiscal Agent/ Shared Services	Alternative Education	Payments to Tax Increment Zone	Other Intergovern. Charges	2021-2022 Amended Budget
			(2,700)									7,254,725
(750)			3,950									6,948,767
												5,630,994
												2,265,733
			670									2,218,826
												2,324,929
												5,169,809
1,000												1,348,772
												1,830,422
												3,403,243
												3,205,475
												3,356,468
												2,097,368
			487									3,547,630
			575									3,361,145
			(1,340)									3,104,450
												1,190,515
												3,172,443
												2,417,244
												2,341,497
												2,200,249
												2,389,762
												2,004,214
												1,986,435
			(827)									2,293,318
												2,027,267
												1,635,528
												2,099,030
			(200)									2,136,050
			(142)									2,133,339
												2,030,824
												2,089,460
												2,208,706
												1,203,748
												2,419,402
												2,171,172
												2,255,880
												2,332,935
												1,515,046
												1,856,507
												2,288,110
												2,012,997
												1,857,937
			2,780									2,668,691
												5,000,907
												3,210,572
					8,000							20,192,337
(8,700)												675,961
												9,951,935
(85,889)												41,044,353
												4,709,252
												5,888,888
												24,451,369
	72,840											880,749
												833,550
												7,920,910
	36,000											3,337,486
												2,340,287
												341,240
												593,868
	30,000	144,750	(9,750)					255,417				1,898,416
												536,787
	107,000											4,151,518
												527,586
	(20,340)	(2,500)	850		23,300							31,309,828
												2,977,868
												438,888
												1,520,499
												5,683,202
												14,020,348
												4,943,989
												6,148,765
												10,099,201
												8,690,000
												102,954
												1,166,960
												240,442
												12,786
												1,848,229
(94,339)	225,500	(21,050)	66,688	(139,400)	31,300			255,417				343,698,992

SCHEDULE F**2021-2022 AMENDED BUDGET - SECOND REVIEW
SUMMARY OF GENERAL FUND APPROPRIATIONS
BY FUNCTION**

	2021-2022 Amended Budget
Instruction	196,209,368
Instructional Resources & Media Services	3,212,226
Curriculum/Staff Development	5,208,130
Instructional Leadership	9,002,219
School Leadership	25,186,883
Guidance and Counseling	14,025,298
Social Work Services	762,994
Health Services	3,003,033
Student (Pupil) Transportation	15,199,953
Co-Curricular Activities	7,048,073
General Administration	13,241,088
Plant Maintenance & Operations	31,936,282
Security & Monitoring Services	8,298,168
Data Processing Services	7,333,191
Community Services	764,892
Debt Service	11,128
Facilities Acquisition & Construction	600,665
Fiscal Agent/Shared Services Agreement	30,000
Alternative Education	99,250
Payment to Tax Increment Zone	1,000,000
Other Intergovernmental Charges	<u>1,526,151</u>
Total By Function	<u><u>343,698,992</u></u>

2021 - 2022 AMENDED BUDGET - SECOND REVIEW
SCHEDULE OF RECOMMENDED AMENDMENTS TO CAPITAL PROJECTS

	2021-2022 First Budget Review	Requested Amendments Second Review	2021-2022 Amended Budget
<u>Capital Projects - Non-Bond Related</u>			
Furniture, Fixtures, & Equipment - Schools Only	84,382		84,382
Construction Audit Services	2,000		2,000
Technology - Cyber Security	310,000		310,000
Distribution Center Equipment	33,480	1,000	34,480
White Fleet Replacement - Police	381,386		381,386
Performing & Visual Arts Equipment	15,597		15,597
Spring HS Pool Renovation	110,624		110,624
District Office Traffic Signal and Parking	117,825		117,825
Wunsche High School CTE Criminal Justice Renovation	100,000		100,000
Westfield High School Barber Shop	1,844,105		1,844,105
Cloughton MS Phase 1 - Renov. to a Poly Tech School - Furniture	36,000	(92)	35,908
Wells Gym Floor Renovation	160,894		160,894
Planet Ford Stadium-Chairs	53,700		53,700
Grounds Equipment	294,001		294,001
Maintenance Equipment and Trucks (Excavator, Crain, & Bucket)	190,000		190,000
Operations Equipment	200,000		200,000
Emergency Radio and Testing	150,591		150,591
Westfield HS PAC Stage (PVA)	300,000		300,000
Warehouse Management System - Distribution Center	100,000		100,000
Twin Creeks Middle School Bleachers	236,720		236,720
District-Wide Capital Improvements/Technology Refresh	172,414	(708)	171,706
Total Capital Projects	<u>4,893,720</u>	<u>200</u>	<u>4,893,920</u>

2021 - 2022 AMENDED BUDGET - SECOND REVIEW
SCHEDULE OF RECOMMENDED AMENDMENTS TO CAPITAL PROJECTS

	2021-2022 First Budget Review	Requested Amendments Second Review	2021-2022 Amended Budget
<u>2017 Bond Sale (\$225 Million)</u>			
Deferred Maintenance (District wide)	51,929	377,268	429,197
Credit from Builder to Deferred Maintenance	(58,486)		(58,486)
Westfield HS: 9th grade center	457		457
Dekaney HS: 9th grade center	123,654	(47,089)	76,565
Roberson Middle School - new campus	930		930
Bammel Middle School Renovation - Pre-k to 8th	27,604	1,346	28,950
Re-Branding 4 Campuses	509,077	(131,469)	377,608
Westfield High School JROTC Facility Redesign	7,893	(7,039)	854
Spring Leadership Academy Gym	193,017	(193,017)	
Technology	6,703,062		6,703,062
Safety & Security	157,170		157,170
Interest Income (projects TBD)	16,275	800	17,075
Total Capital Projects (2017 Bonds)	<u>7,732,582</u>	<u>800</u>	<u>7,733,382</u>
<u>2019 Bond Sale (\$105 Million)</u>			
Deferred Maintenance (District wide)	319,001	777,514	1,096,515
Spring HS: 9th grade center	76,514	(706)	75,808
Westfield HS: 9th grade center	181,508	(42,259)	139,249
Dekaney HS: 9th grade center	923,696	(767,269)	156,427
Westfield High School JROTC Facility Redesign	15,133		15,133
Spring Leadership Academy Gym	1,554,773	100,431	1,655,204
Link Elementary Re-roof	408,601	(62,006)	346,595
Real Time Crime Center	114	(69)	45
Bailey MS Phase 1 - renovation to a PVA School	63,250	(5,558)	57,692
Claughton MS Phase 1 - renovation to a Poly Tech School	46,500	(78)	46,422
Spring Leadership Academy Storefront	13,228		13,228
Technology	102,274		102,274
Bond Construction Audit Services	15,506		15,506
Interest Income (projects TBD)	13,098	500	13,598
Total Capital Projects (2019 Bonds)	<u>3,733,196</u>	<u>500</u>	<u>3,733,696</u>
Beginning Capital Projects Budget Estimate			
Total Capital Projects	<u><u>16,359,498</u></u>	<u><u>1,500</u></u>	<u><u>16,360,998</u></u>

**2021-2022 AMENDED BUDGET - SECOND REVIEW
STAFFING ALLOCATIONS**

	Admin/ Principal	Teachers/ Other Prof	Para Prof	Classified/ Other	<u>2021-2022</u> Second Budget Review	<u>2021-2022</u> First Budget Review	Change
Spring High School	7.00	84.00	31.00	0.00	122.00	122.00	0.00
Westfield High School	7.00	79.00	27.00	0.00	113.00	113.00	0.00
Dekaney High School	5.00	61.00	27.00	0.00	93.00	93.00	0.00
Spring High 9th Grade Center	3.00	31.00	10.00	0.00	44.00	42.00	2.00
Westfield High 9th Grade Center	3.00	24.00	10.00	0.00	37.00	37.00	0.00
Dekaney High 9th Grade Center	3.00	32.00	9.00	0.00	44.00	44.00	0.00
Wunsche High School	6.00	58.00	14.00	0.00	78.00	78.00	0.00
Virtual High School	1.00	14.00	2.00	1.00	18.00	18.00	0.00
Spring Early College Academy	2.00	20.00	6.00	0.00	28.00	28.00	0.00
Wells Middle School	4.00	38.50	10.00	0.00	52.50	49.50	3.00
Dueitt Middle School	4.00	33.50	10.00	0.00	47.50	47.50	0.00
Twin Creeks Middle School	4.00	37.50	10.00	0.00	51.50	51.50	0.00
Springwoods Village Middle	2.00	23.50	8.00	0.00	33.50	33.50	0.00
Bammel Middle School	5.00	37.50	11.00	0.00	53.50	52.50	1.00
Cloughton Middle School	4.00	35.50	10.00	0.00	49.50	49.50	0.00
Bailey Middle School	4.00	34.50	10.00	0.00	48.50	48.50	0.00
Spring Leadership Academy	2.00	10.50	5.00	0.00	17.50	17.50	0.00
Roberson Middle School	4.00	33.00	10.00	0.00	47.00	47.50	(0.50)
Bammel Elementary School	2.00	31.50	8.00	0.00	41.50	40.50	1.00
Ponderosa Elementary School	2.00	27.50	8.00	0.00	37.50	37.50	0.00
Winship Elementary School	2.00	26.50	8.00	0.00	36.50	36.50	0.00
Reynolds Elementary School	2.00	30.50	8.00	0.00	40.50	39.50	1.00
Meyer Elementary School	2.00	23.50	8.00	0.00	33.50	33.50	0.00
Jenkins Elementary School	2.00	25.50	8.00	0.00	35.50	35.50	0.00
Hirsch Elementary School	2.00	28.50	8.00	0.00	38.50	38.50	0.00
Anderson Elementary School	2.00	23.50	8.00	0.00	33.50	33.50	0.00
Link Elementary School	2.00	16.50	8.00	0.00	26.50	26.50	0.00
Smith Elementary School	2.00	25.50	8.00	0.00	35.50	35.50	0.00
Beneke Elementary School	2.00	25.50	8.00	0.00	35.50	35.50	0.00
Thompson Elementary School	2.00	24.50	8.00	0.00	34.50	35.50	(1.00)
Heritage Elementary School	2.00	23.50	8.00	0.00	33.50	33.50	0.00
Clark Intermediate School	2.00	24.50	8.00	0.00	34.50	34.50	0.00
Salyers Elementary School	2.00	28.50	8.00	0.00	38.50	38.50	0.00
Clark Primary School	2.00	12.50	8.00	0.00	22.50	22.50	0.00
Burchett Elementary School	2.00	30.50	8.00	0.00	40.50	39.50	1.00
Cooper Elementary School	2.00	25.50	8.00	0.00	35.50	35.50	0.00
McNabb Elementary School	2.00	27.50	8.00	0.00	37.50	37.50	0.00
Northgate Crossing Elementary School	2.00	26.50	9.00	0.00	37.50	37.50	0.00
Lewis Elementary School	2.00	16.50	8.00	0.00	26.50	26.50	0.00
Booker Elementary School	2.00	20.50	8.00	0.00	30.50	30.50	0.00
Hoyland Elementary School	2.00	28.50	8.00	0.00	38.50	38.50	0.00
Eickenroht Elementary School	2.00	22.50	8.00	0.00	32.50	32.50	0.00
Major Elementary School	2.00	20.50	8.00	0.00	30.50	30.50	0.00
Marshall Elementary School	3.00	36.50	8.00	0.00	47.50	46.50	1.00
<i>Subtotal</i>	123.00	1,340.00	429.00	1.00	1,893.00	1,884.50	8.50
Support Services	4.00	36.00	5.00	0.00	45.00	45.00	0.00
Innovation & Equity	16.00	21.00	14.00	0.00	51.00	50.00	1.00
Multilingual	2.00	270.00	49.50	0.00	321.50	319.00	2.50
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	456.00	384.00	0.00	843.00	843.00	0.00
Athletics	2.00	0.00	3.00	8.00	13.00	13.00	0.00
Performing & Visual Arts	3.00	59.00	2.00	0.00	64.00	64.00	0.00
State Compensatory Education	11.00	323.50	2.00	0.00	336.50	335.50	1.00
General Counsel	3.00	0.00	4.00	0.00	7.00	7.00	0.00
Pre-Kindergarten	0.00	97.00	96.00	0.00	193.00	189.00	4.00

**2021-2022 AMENDED BUDGET - SECOND REVIEW
STAFFING ALLOCATIONS**

	Admin/ Principal	Teachers/ Other Prof	Para Prof	Classified/ Other	<u>2021-2022</u> Second Budget Review	<u>2021-2022</u> First Budget Budget	Change
Communications & Community Engagement	4.00	6.00	4.00	0.00	14.00	16.00	(2.00)
Student Data & Compliance	1.00	3.00	2.00	0.00	6.00	6.00	0.00
Facilities Services	0.00	6.00	3.00	2.00	11.00	11.00	0.00
Superintendent	1.00	0.00	1.00	0.00	2.00	2.00	0.00
Office of Human Resources	8.00	13.00	13.00	0.00	34.00	34.00	0.00
Chief Operating Officer	9.00	1.00	6.00	0.00	16.00	16.00	0.00
Financial Services	6.00	16.00	11.00	0.00	33.00	33.00	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	17.50	2.00	23.00	47.50	47.50	0.00
Transportation	2.00	3.00	9.00	403.00	417.00	417.00	0.00
Maintenance	1.00	1.00	2.00	57.50	61.50	61.50	0.00
Police	4.00	2.00	4.00	97.00	107.00	106.00	1.00
Safety & Risk	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations	1.00	0.00	3.00	312.00	316.00	316.00	0.00
Distribution Center	1.00	1.00	7.00	13.50	22.50	21.50	1.00
Internal Auditor	1.00	1.00	1.00	0.00	3.00	3.00	0.00
TOTAL GENERAL FUND	216.00	2,826.50	1,066.50	917.00	5,026.00	5,009.00	17.00
Child Nutrition	3.00	60.00	9.00	495.00	567.00	567.00	0.00
Other Special Revenue	5.00	351.00	35.00	5.00	396.00	391.50	4.50
Capital Projects	0.00	2.00	0.00	0.00	2.00	2.00	0.00
TOTAL SPECIAL REVENUE FUNDS	8.00	413.00	44.00	500.00	965.00	960.50	4.50
TOTAL ALL FUNDS	224.00	3,239.50	1,110.50	1,417.00	5,991.00	5,969.50	21.50



The following staffing allocation changes have been made for the 2021-2022 second review.

Changes to the General Fund and Special Revenue Funds are as follows:

Reason	Administrator / Principal	Teachers / Other Professionals	Paras	Classified / Other
New Positions	0.00	2.50	4.50	1.00
Increased Enrollment	2.00	9.00	3.00	0.00
Decreased Enrollment	0.00	(0.50)	0.00	0.00
Correction	0.00	0.00	0.00	0.00
ReOrganization	0.00	0.00	0.00	0.00
Total Changes	2.00	11.00	7.50	1.00

A total of 21.50 positions have been added to the staffing allocations.



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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.