



16717 ELLA BLVD. HOUSTON, TEXAS 77090

Dear Trustees:

Attached is Spring Independent School District's Second Budget Review for fiscal year 2022-2023. 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
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GENERAL FUND

REVENUES: An increase of \$20,886 is anticipated and is due to:

1. An increase of \$20,886 due to insurance recovery.

EXPENDITURES: An increase of \$705,886 is anticipated and is due to:

- 1. An increase of \$685,000 for the purchase of the TC Jester Parking Lot.
- 2. An increase of \$20,886 for the use of insurance recovery.

Changes in revenue and expenditure appropriations result in a total fund balance of \$74,265,349. This total includes a non-spendable amount of \$8,539,010 for inventories and prepaid items. There is an assigned amount of \$40,000,000. The amount of total fund balance that is unassigned is \$25,726,339.

CHILD NUTRITION FUND

There is no change in revenues or appropriations in the Child Nutrition Fund. The total fund balance is \$9,484,536 which is restricted for Child Nutrition purposes.

DEBT SERVICE FUND

There is no change in the Debt Service Fund. The total restricted Debt Service fund balance is \$76,438,217.

SPECIAL REVENUE FUNDS

There is an increase in budgeted revenues and appropriations of \$391,379 for Special Revenue Funds which represents granting authority approved changes. Special Revenue now has a total fund balance of \$1,182,513 which is committed for school activity funds.

CAPITAL PROJECTS FUND

There is an increase in budgeted revenues of \$77,001 and an increase in appropriations of \$77,000 to adjust the projected budget and associated interest income.

STAFFING ALLOCATIONS

The total positions in the Staffing Allocations increased by net 5.0 positions. Administrator positions increased by 2.0, professional positions increased by 3.0, paraprofessional positions decreased by 1.0, 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 Westbrooks, CPA, RTSBA

Who Kenned

ann Westbrooks

Chief Financial Officer

Office of Financial Services

Alisha Kennedy, RTSBA

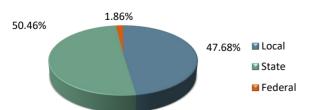
Budget Director

Office of Financial Services

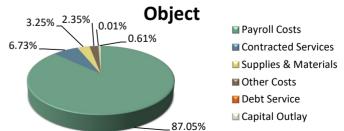
2022-2023 AMENDED BUDGET - SECOND REVIEW SUMMARY STATUS BY FUND

	General Fund	Child Nutrition Fund	Debt Service Fund	Special Revenue Funds	Capital Projects Funds	Total All Funds
Fund Balance @ 07/01/22	112,521,956	9,269,998	73,149,824	1,297,128	8,722,851	204,961,757
Revenues						
Local	153,528,610	1,790,000	71,549,529	5,976,686	161,917	233,006,742
State	162,493,029	150,000	1,337,826	33,892,919		197,873,774
Federal	6,000,000	26,600,000		148,889,430		181,489,430
Total Revenues	322,021,639	28,540,000	72,887,355	188,759,035	161,917	612,369,946
Appropriations						
Payroll Costs	313,651,522	11,650,500		116,010,986	115,516	441,428,524
Contracted Services	24,242,955	524,500		23,510,861	1,824,112	50,102,428
Supplies & Materials	11,712,006	15,858,712		29,530,824	996,748	58,098,290
Other Costs	8,449,910	91,750		4,276,041		12,817,701
Debt Service	28,732		69,598,962			69,627,694
Capital Outlay	2,193,121	200,000		15,544,938	5,948,392	23,886,451
Total Appropriations	360,278,246	28,325,462	69,598,962	188,873,650	8,884,768	655,961,088
Other Financial Sources (U	ses)					
Fund Balance						
Non-Spendable:						
Inventory	4,999,357					4,999,357
Prepaid Items	3,539,653					3,539,653
Restricted:						
Debt Service			76,438,217			76,438,217
Capital Projects						
Grant Funds		9,484,536				9,484,536
Committed:						
School Activity Funds				1,182,513		1,182,513
Assigned:	40,000,000					40,000,000
Unassigned:	25,726,339					25,726,339
Total Fund Balance	74,265,349	9,484,536	76,438,217	1,182,513		161,370,615

General Fund Revenues By Source



General Fund Expenditures by



2022-2023 AMENDED BUDGET - SECOND REVIEW SCHEDULE OF RECOMMENDED AMENDMENTS TO REVENUE BUDGETS

	2022-2023 First Budget Review	Requested Amendments Second Review	2022-2023 Amended Budget
General Fund			
Local Sources			
Current Taxes	151,139,989		151,139,989
Penalty & Interest	850,000		850,000
Tuition/Summer School/Camps/Fees	58,000		58,000
Interest Earnings	125,000		125,000
Rental of Facilities	75,000		75,000
Insurance Recovery	17,735	20,886	38,621
Miscellaneous Revenue	873,500		873,500
Athletic Receipts	351,000		351,000
Intermediate Sources	17,500		17,500
Total Local Sources	153,507,724	20,886	153,528,610
State Sources			
Foundation & Available School Funds	141,089,303		141,089,303
TRS On-behalf	21,400,000		21,400,000
Misc. State Revenue	3,726		3,726
Total State Sources	162,493,029		162,493,029
Federal Sources			
Miscellaneous Federal Revenue	6,000,000		6,000,000
Total Federal Sources	6,000,000		6,000,000
Total General Fund	322,000,753	20,886	322,021,639
Child Nutrition Fund			
Local Sources			
Food Sales	1,730,000		1,730,000
Interest Earnings	10,000		10,000
Miscellaneous Revenue	50,000		50,000
Total Local Sources	1,790,000		1,790,000
State Sources			
State Matching	150,000		150,000
Total State Sources	150,000		150,000
Federal Sources			
USDA Commodities	2 000 000		2 000 000
Child Nutrition Program	2,000,000		2,000,000
-	24,600,000		24,600,000
Total Federal Sources	26,600,000		26,600,000
Total Child Nutrition Fund	28,540,000		28,540,000

2022-2023 AMENDED BUDGET - SECOND REVIEW SCHEDULE OF RECOMMENDED AMENDMENTS TO REVENUE BUDGETS (continued)

	2022-2023 First Budget Review	Requested Amendments Second Review	2022-2023 Amended Budget
Debt Service Funds			
Local Sources			
Current Taxes	69,829,529		69,829,529
Delinquent Taxes	1,225,000		1,225,000
Penalty & Interest	450,000		450,000
Interest Earnings	45,000		45,000
Total Local Sources	71,549,529		71,549,529
State Sources			
Chapter 46 Existing Debt Allotment	1,337,826		1,337,826
Total State Sources	1,337,826		1,337,826
Total Debt Service Funds	72,887,355		72,887,355

2022-2023 AMENDED BUDGET - SECOND REVIEW SCHEDULE OF RECOMMENDED AMENDMENTS TO REVENUE BUDGETS (continued)

	2022-2023 Information	Requested Amendments	2022-2023 Amended
	Only	Second Review	Budget
Special Revenue Funds			
Local Sources			
Campus Activity Funds	5,036,000		5,036,000
Other Local Grants	523,333	171,862	695,195
Planet Ford Stadium	18,500		18,500
Local Scholarships	172,900		172,900
CTE Advisory Board Grant	8,693	10,000	18,693
Spring Education Foundation	16,685	18,713	35,398
Total Local Sources	5,776,111	200,575	5,976,686
State Sources			
Other State Grants	241,180		241,180
TCLAS-General Revenue	31,557,524		31,557,524
Advanced Placement Incentives	8,995		8,995
Region IV SSVI Grant	20,000		20,000
Instructional Materials Allotment	2,065,220		2,065,220
Total State Sources	33,892,919		33,892,919
Federal Sources			
ESSA Title I	20,135,480	24,238	20,159,718
IDEA-B Special Education	9,754,724	,	9,754,724
IDEA-B Preschool	107,165		107,165
IDEA-B Discretionary	216,190		216,190
Vocational Education - Grant	607,540	123,907	731,447
ESSA Title II, Part A	1,901,499	123,507	1,901,499
Title III, LEP	1,245,790		1,245,790
21st CCLC	1,712,715		1,712,715
Medicaid Administrative Claims	150,000		150,000
TCLAS-ESSER III	2,351,620		2,351,620
ESSER II	41,308,228		41,308,228
ESSER III	66,346,080		66,346,080
IDEA-B Formula-ARP	1,544,284		1,544,284
IDEA-B Preschool-ARP	83,158		83,158
Child Care Ctr Funds	161,145	12,041	173,186
Title IV SSAEP	1,067,618	12,011	1,067,618
Title VI, Part A	5,390	30,618	36,008
Total Federal Sources	148,698,626	190,804	148,889,430
Total Special Revenue Funds	188,367,656	391,379	188,759,035
Capital Projects Funds Local Sources			
Interest Earnings	84,916	77,001	161,917
Total Local Sources	84,916	77,001	161,917
Total Capital Projects Funds	84,916	77,001	161,917
Total Revenue - All Funds	611,880,680	489,266	612,369,946

2022-2023 AMENDED BUDGET - SECOND REVIEW SCHEDULE OF RECOMMENDED AMENDMENTS TO APPROPRIATIONS

CHANGES REQUESTED THIS REVIEW

	_			CHAN	GES REQUEST	ED THIS REV	/IEW			
Control Fund		2022-2023	ъ п	G 4 4 1	G 1: 0	0.4	D.14	G '4 1	Total	2022-2023
Seminar Hund					* *					
Spring Physic New Start September 1,960,871 1,981,870 1,901,970	General Fund	Keview	Cost	Services	Materials	Costs	Service	Outlay	Requesteu	Buuget
Westfield High School		7,665,871	(88,580)	2,120	27,725	(2,345)			(61,080)	7,604,791
Spring tiple 9th Grade Ctr	1 0 0									
Westind High 9th Grade Cre 2588,219 (9,610) (9,610) (9,610) (2593,290) Delansey High Schood 1,523,290 169 (2,700) 5,658,30 946 27,500 5,643,120 Spring Early College, Acad 2,201,174 (2,000) 5,658 (0,856) 1,375,200 5,643,120 Depart Middle School 1,175,240 (2,000) 459 (450) 307 (200) 5,658,120 Depart Middle School 3,386,465 (600) 459 (450) 307 (200) 1,203,448 Pown Creeks Middle School 3,386,465 (480) (480) 480 (480) 48,400 48,400 48,400 48,400 48,400 48,400 2,333,486 7,334,486 7,000 1,233,486 7,000 2,222 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486 1,233,486	Dekaney High School	5,924,455	(149,596)	15,870	88,336	2,360			(43,030)	5,881,425
Dekams pitgly 9th Grade Cry	Spring High 9th Grade Ctr	2,590,316		(500)	(1,300)	1,800				2,590,316
Wumehe High Schoel 5,435,600 199 2,0385 346 27,500 5,435,600 1,075 1	C				(9,610)					
Momentum High School	, ,			1,000						
Spring Early College Acad 20.11.704 (350) 1.375 (10.25) 20.11.705 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25) 20.11.705 (10.25	•		169						27,500	
Wells Middle School	e									
Denith Middle School			(2,000)							
Twin Credes Middle School 3,486,465						507			(600)	
Springwoods Villinge Middle School 2,304,501 (13,409) 13,609 (299) 2,800 3,282,090 3,2			(600)	430					` /	
Bammel Middle School 3,299,99 25,900 2,420 2,420 (1,481) (1,258) (66) (4,059) 3,481,685 (1,200) (1,481) (1,258) (66) (4,059) 3,481,685 (1,200) (1,481) (1,258)			(13 400)	13 699					40,400	
Claughton Middle School 3,487,867 (1,200 (1,481) (1,258) (66) (4,005) 3,488,562 60,700 3,688,622 61,525 60,700 3,688,622 61,525 61,700 3,688,622 61,525 61,700 3,688,622 61,525 61,700 3,688,622 61,525 61,700 3,688,622 61,525 61,700 3,688,622 61,525 61,700 3,688,622 61,525 61,700 3,688,622 61,525 61,700 3,688,622 61,525 61,700 3,688,622 61,525 61,700 3,688,622 61,525 61,700 61,625 61,525 61,700 61,625 61,525 61,700 61,625 61,5				13,077					28.320	
Bailey Middle School 3,627,922 090,000 (6,228) 144,493 12,535 60,700 3,688,622 1,385,324 293 67,900 300 68,200 3,392,235 8,206,200 1,365,324 293 1,466 3,000 2,275,633 146 (500) (1,661) 500 (1,626) 2,273,661 2,273,673 2,283,673,673,673,673,673,673,673,673,673,67				(1.481)		(66)				
Spring Leadership Academy 1385,324 293 6555 262 1.385,324 394 6500 662.00 3.922.015 3.924.016 3.924.015 3.924.016 3.924.01	2				` ' /					
Hammel Elementary School 2,725,633 146 500 (1,681)		1,385,324		, ,	(555)	262				
Pondersa Elementary School 2,385,287 (9,485) (1,680) (120) 120 2,323,527 Reynolds Elementary School 2,323,527 (540) (500) (120) (2,00) Reynolds Elementary School 2,323,527 (540) (1,50) 2,995 (2,185) Jenkine Elementary School 2,144,466 119 (1,211) (2,115,737 Jenkine Elementary School 2,485,239 540 (1,10) 2,995 (2,385) (2,385) Jenkine Elementary School 2,483,302 (500) (3,18) 818 (2,287,624 Link Elementary School 1,699,499 (325 625) (405 405 405 405 405 Jenkine Elementary School 2,222,43 (405 405 405 405 405 405 Jenkine Elementary School 2,023,839 (1,720) 441 2,149 (870) 2,303 2,086,616 Jenkine Elementary School 2,043,313 540 (2,395) 41,77 (19) 2,303 2,086,616 Lefting Ellementary School 3,649,479 (540) (1,000) (7,021) 2,700 (3,861) 3,643,181 Jenkine Ellementary School 2,414,724 (2,160) 595 96 (691) (2,00) (3,861) 3,643,181 Salyers Elementary School 2,241,274 (2,160) 595 96 (691) (2,00) (3,861) 3,643,181 Burchet Elementary School 2,241,274 (2,160) 595 96 (691) (2,00) (3,861) (3,243,241) Burchet Elementary School 2,241,274 (2,160) 595 96 (691) (2,00) (3,861) (3,243,241) Burchet Elementary School 2,247,294 (2,160) 595 96 (691) (2,10) (2,10) (2,12),200 (3,12) (2,10) (2,12),201,373 Mchabe Elementary School 2,247,294 (3,10) (3,880) (3,380) (4,47) (3,121) (2,20),373 (4,10) (3,380) (3,380) (4,47) (3,121) (2,20),373 (4,10) (3,380) (4,10)	Roberson Middle School	3,324,035			67,900	300			68,200	3,392,235
Winship Elementary School 2,232,527 (540) (500) 500 (540) 2,672,689 Meyer Elementary School 2,144,666 119 231 799 1,271 2,118,737 Jankins Elementary School 2,285,239 540 (1,150) 2,995 2,385 2,228,7624 Hirsch Elementary School 1,996,499 525 (525) 1,090,499 Link Elementary School 1,997,431 (3,140) 273 36,997 230 (540) 1,696,899 Link Elementary School 1,997,431 (3,140) 273 36,997 230 (540) 1,696,899 Link Elementary School 2,222,643 (405) 405 405 (405) 405 (2,222,643 Bencke Elementary School 2,023,839 (1,70) 441 2,149 (870) 2,303 (2,023,839 Bencke Elementary School 2,034,131 540 (2,395) 4,177 (19) 2,230 (2,086,164 Heritage Elementary School 2,043,131 540 (2,095) 596 (691) (2,100) (5,601) (3,643,184 Salyers Elementary School 2,417,49 (2,160) 595 96 (691) (2,160) (2,160) (2,160) Salyers Elementary School 2,739,795 540 (500) 3,904 (2,500) (3,643 4,643 Salyers Elementary School 2,739,795 540 (500) 3,904 (2,500) (3,643 4,643 Salyers Elementary School 2,739,795 540 (500) 3,904 (2,500) (3,230) (3,243,144 Salyers Elementary School 2,739,795 540 (500) 3,904 (2,500) (3,234,144 Salyers Elementary School 2,739,795 (540) (3,30) (3,24,24,24) Salyers Elementary School 2,739,794 (330) (3,24,24,24) Salyers Elementary School (3,24,24,24) (3,24,24,24) Salyers Elementary School (3,24,24,24,24) (3,24,24,24) Salyers Elementary Sch	Bammel Elementary School	2,725,633	146	(500)	(146)	500				
Reynolds Elementary School 2,673,229 5,40 5,00 1,211 2,115,737 2,115,137 2	•		(9,945)						(11,626)	
Meyer Elementary School	1				(120)					
Pachine Elementary School				(500)						
Hirsch Elementary School				(1.150)		(79)				
Anderson Elementary School 1,696,499 1,969,499 1,969,499 1,861 1,969,499 1,861 1,969,499 1,861 1,861 1,961,481 1,861 1,861 1,861,481				(1,150)		010			2,385	
Link Elementary School 1.697.431 (37,140) 273 36,097 230 (540) 1.696,891 Smith Elementary School 2.222.643 (405) 405 2.223.839 Thompson Elementary School 2.038.331 5.40 (2.395) 4.177 (19) 2.00 2.038.33 Thompson Elementary School 2.048.313 5.40 (2.395) 4.177 (19) 2.00 (3.661) 3.043.618 Salyers Elementary School 3.649.479 (340) (1,000) 7.021 2.700 (3.61) 3.643.618 Salyers Elementary School 2.241,4724 (2.160) 595 6 (691) (61.62) 2.412.564 Burchett Elementary School 2.252,624 2 (58) (50,748) (447) (51.25) 2.237.334 Morthgate Crossing Elementary School 2.252,624 2 (58) (50,748) (447) (51.25) 2.237.334 Morthgate Crossing Elementary School 1.905,114 540 (3.50) 2.92 400 (1.90) 1.697.933			(500)	525	. ,	818				
Smith Elementary School 2,222,643 Benuke Elementary School 2,023,339 (1,720) 441 2,149 (870) 2,023,339 1,020,23,339 1,020,23,339 1,020,23,339 1,020,23,339 1,020,23,339 1,020,23,339 1,020,23,339 1,020,23,339 1,020,23,339 1,020,23,339 1,020,23,339 1,020,23,339 1,020,23,339 1,020,23,339 2,030,339 2,030,339 2,000,048 1,000,20,248 1,000,20,248 1,000,20,248 1,000,20,248 1,000,20,248 1,000,20,248 1,000,20,244 1,000,20,244 1,000,20,244 1,000,20,244 1,000,20,244 1,000,20,244 1,000,20,244 1,000,20,244 1,000,20,244 1,000,20,244 1,000,20,244 1,000,20,20,20,20,20 1,000,20,20,20 1,000,20,20 1,000,20,20 1,000,20,20 1,000,20,20 1,000,20,20 1,000,20,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 1,000,20 <td< td=""><td></td><td></td><td>(37.140)</td><td></td><td></td><td>230</td><td></td><td></td><td>(540)</td><td></td></td<>			(37.140)			230			(540)	
Benke Elementary School 2,023,839 (1,720) 441 2,149 (870) 2,233 2,086,616 Incritage Elementary School 2,084,513 540 2,059 3,177 (19) 2,233 2,086,616 Incritage Elementary School 2,015,088 1,540 660 (1,900) 300 540 2,002,088 3,446 3,446 3,446 3,446 3,446 3,447			(37,140)	213					(340)	
Thompson Elementary School 2,084,313 540 (2,395) 4,177 (19) 2,303 2,086,616 Clark Elementary School 2,001,088 1,40 (1,000) (7,021) 2,700 (5,861) 3,643,618 3,649,479 (540) (1,000) (7,021) 2,700 (5,861) 3,643,618 3,649,479 (540) (1,000) (7,021) 2,700 (5,861) 3,643,618 3,649,618 3,649,479 (540) (1,000) (7,021) 2,700 (6,861) (2,160) 2,412,564 3,649,618 3,649			(1.720)	441	` /					
Herriage Elementary School									2.303	
Calma Elementary School 3,649,479 (2,160) 595 96 (691) (2,160) (2,160) (2,412,544 2,416) (2,160) (2,412,544 2,416) (2,160) (2,412,544 2,412,544 2,416,239 (3,044) (3,0										
Salyers Elementary School 2,414,724 (2,160) 595 96 (691) (2,160) 2,412,564 Burchett Elementary School 2,237,9395 540 (500) 3,904 2,500 6,444 2,746,230 Cooper Elementary School 2,237,2394 (330) 542 (511) 299 408 (51,251) 2,237,369 McNabb Elementary School 1,692,133 (1,620) 2,892 (329) 400 (1,620) 1,697,593 Lewis Elementary School 1,699,131 (1,620) 2,892 (3,292) 400 (1,620) 1,697,593 Booker Elementary School 1,691,514 540 (150) 150 540 1,697,593 Booker Elementary School 2,338,654 540 (150) 150 140 2,339,194 Eickerrolt Elementary School 1,903,142 (2,540) (490) 2,599 1,900 1,469 1,904,611 Mary Elementary School 1,903,142 (2,540) (1,679) 3,518 8,60 1,904,611	•									
Burchett Elementary School 2,739,795 540 (500) 3,904 2,500 6,444 2,746,239										
McMabb Elementary School 2,372,394 (330) 542 (511) 299 (540) 2,372,394 Northgate Crossing Elementary School 1,699,213 (1,620) 2,892 (3,292) 400 (1,620) 1,697,593 Booker Elementary School 1,905,114 540 (150) 150 540 1,905,693 Holyand Elementary School 2,386,54 540 1,905,614 540 1,905,614 Holyand Elementary School 2,076,528	Burchett Elementary School	2,739,795	540	(500)	3,904	2,500				2,746,239
Northgate Crossing Elementary 2,297,237 (540) (3,380) 2,972 408 (540) 2,296,697 2,691 2,892 (3,292) 400 (1,620) 1,697,593 2,991 2,911		2,252,624	2	(58)	(50,748)	(447)			(51,251)	2,201,373
Lewis Elementary School						299				2,372,394
Booker Elementary School									` /	
Holyand Elementary School 2,338,654 540					(3,292)					
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Marshall Elementary School 3,006,843 (1,679) 3,051 2,318 3,690 3,010,533 School of Int! Studies at Bammel 495,543 (1,864) (6,742) 8,606 5,520,897 Curriculum & Instruction - Acade 3,550,870 (11,000) 15,340 (4,340) 3,550,870 Multilingual 20,527,775 (9,608) 6,274 3,712 (378) 20,527,775 Gifted & Talented 1,007,285 (2,000) (13,154) 15,154 10,072,855 Career & Technical Education 10,259,318 (2,000) (13,154) 15,154 10,259,318 Special Services 41,581,025 5,828 21,634 (27,462) 41,581,025 41,581,025 Athletics 4,713,628 23,385 (23,385) (13,63) 3,863 24,385 6,007,982 State Compensatory Education 25,091,638 (5,000) 8,828 5,000 34,854 24,385 6,007,982 State Compensatory Education 9,051,120 9,051,120 1,000 1,000 1,000 1	•		(2.540)	(400)	2.500	1 000			1 460	
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Multilingual 20,527,775 (9,608) 6,274 3,712 (378) 20,527,775 Giffed & Talented 1,007,285 (5,575) 5,575 1,007,285 Career & Technical Education 10,259,318 (2,000) (13,154) 15,154 10,259,318 Special Services 41,581,025 5,828 21,634 (27,462) 41,581,025 41,581,025 Athletics 4,713,628 23,385 (23,385) (13,863) 13,863 24,385 6,207,982 Performing & Visual Arts 6,183,597 47,960 (8,283) (50,146) 34,854 24,385 6,207,982 State Compensatory Education 25,091,638 (5,000) 5,000 8 24,385 6,207,982 Summer Programs 841,148 81,240 831,240 831,240 831,240 Summer Programs 841,148 1,924,547 9,051,120 1,904 3,544,674 Communications & Community F 1,924,547 1,904 4,000 3,534,674 District Utilities - Telephone 393,026	**									
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Performing & Visual Arts 6,183,597 47,960 (8,283) (50,146) 34,854 24,385 6,207,982 State Compensatory Education 25,091,638 (5,000) 5,000 25,091,638 25,091,638 General Counsel 831,240 831,240 831,240 831,240 831,240 Summer Programs 841,148 9,051,120 9,051,120 9,051,120 9,051,120 Innovation & Equity 3,544,674 (1,500) (2,500) 4,000 3,544,674 Communications & Community F 1,924,547 1,924,547 1,924,547 1,924,547 District Utilities - Telephone 393,026 393,026 393,026 393,026 Student Data & Compliance 435,835 435,835 435,835 Facility Services 2,798,253 341 (341) 685,000 685,000 3,483,253 Superintendent 519,452 1,400 (1,400) 1,400 1,400 1,400 1,400 1,400 1,4745,068 2,701 3,000 532,701 532,701 532,701	Special Services			5,828	21,634					
State Compensatory Education 25,091,638 (5,000) 5,000 25,091,638 General Counsel 831,240 831,240 831,240 Summer Programs 841,148 841,148 Pre-Kindergarten 9,051,120 9,051,120 Innovation & Equity 3,544,674 (1,500) (2,500) 4,000 3,544,674 Communications & Community E 1,924,547 1,924,547 1,924,547 1,924,547 District Utilities - Telephone 393,026										
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Summer Programs 841,148 841,148 Pre-Kindergarten 9,051,120 Innovation & Equity 3,544,674 (1,500) (2,500) 4,000 3,544,674 Communications & Community E 1,924,547 1,924,547 1,924,547 District Utilities - Telephone 393,026 393,026 393,026 Student Data & Compliance 435,835 435,835 Facility Services 2,798,253 341 (341) 685,000 685,000 3,483,253 Superintendent 519,452 1,400 (1,400) (1,400) 4,745,068 Chief Operating Officer 532,701 (3,000) 3,000 532,701 District-Wide Expenses 34,227,536 13,683 (1,665) (22,720) (10,702) 34,216,834 Financial Services 2,933,335 (4,100) 4,100 2,933,335 4,100 4,100			(5,000)		5,000					
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District Utilities - Telephone Student Data & Compliance 393,026 393,026 Student Data & Compliance 435,835 435,835 Facility Services 2,798,253 341 (341) 685,000 685,000 3,483,253 Superintendent 519,452 1,400 (1,400) 519,452 519,452 Office of Human Resources 4,745,068 (200) 200 4,745,068 4,745,068 Chief Operating Officer 532,701 (3,000) 3,000 532,701 532,701 District-Wide Expenses 34,227,536 13,683 (1,665) (22,720) (10,702) 34,216,834 Financial Services 2,933,335 (4,100) 4,100 2,933,335 (1,665) (22,720) 2,933,335 (1,665) (2,720) (1,702) 34,216,834				(1,500)	(2,500)	4,000				
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District-Wide Expenses 34,227,536 13,683 (1,665) (22,720) (10,702) 34,216,834 Financial Services 2,933,335 (4,100) 4,100 2,933,335						3,000				
			13,683	/	(1,665)				(10,702)	
Tax Office 449,895		2,933,335		(4,100)	4,100					2,933,335
	Tax Office	449,895								449,895

2022-2023 AMENDED BUDGET - SECOND REVIEW SCHEDULE OF RECOMMENDED AMENDMENTS TO APPROPRIATIONS (CONTINUED)

CHANGES REQUESTED THIS REVIEW

	2022-2023 First Budget	Payroll	Contracted	Supplies &	Other	Debt	Capital	Total Changes	2022-2023 Amended
	Review	Cost	Services	Materials	Costs	Service	Outlay	Requested	Budget
General Fund (Cont.)									
Procurement	1,527,666		(3,282)	3,164	118				1,527,666
Technology	6,855,558			(1,000)	1,000				6,855,558
Transportation	14,169,287		20,886					20,886	14,190,173
Maintenance	4,871,187		79,000	(80,000)	1,000				4,871,187
Police	5,978,396		1,055	(115)	(940)				5,978,396
Operations	10,013,791								10,013,791
District Utilities	8,763,519								8,763,519
Emergency Management	205,200		6,168	(6,168)					205,200
Distribution Center	1,238,094			(1,280)	1,280		2,348	2,348	1,240,442
Internal Auditor	249,607		300	(300)					249,607
Instructional Services	193,000		(2,000)	(2,000)	4,000				193,000
Prior Year Purchase Orders	796,751								796,751
Total General Fund	359,572,360	(363,862)	83,675	246,088	52,637		687,348	705,886	360,278,246
Child Nutrition Fund	28,325,462								28,325,462
Debt Service Funds	69,598,962								69,598,962
	2022-2023 Information Only								
Special Revenue Funds	188,482,271	(1,948,393)	1,732,190	585,427	22,155			391,379	188,873,650
Capital Projects Funds	8,807,768	32,376	(17,685)	(1,498,233)			1,560,542	77,000	8,884,768
Total All Funds	654,786,823	(2,279,879)	1,798,180	(666,718)	74,792		2,247,890	1,174,265	655,961,088
						•			

2022-2023 AMENDED BUDGET - SECOND REVIEW SUMMARY OF APPROPRIATIONS BY PROJECT

							2022-2023	2022-2023
	Payroll	Contracted	Supplies &	Other	Debt	Capital	Amended	First Budget
	Cost	Services	Materials	Costs	Service	Outlay	Budget	Review
General Fund								
Spring High School	7,409,661	26,645	128,830	39,655			7,604,791	7,665,871
Westfield High School	6,889,470	7,808	94,775	36,467			7,028,520	7,100,918
Dekaney High School	5,638,854	20,925	174,566	47,080			5,881,425	5,924,455
Spring High 9th Grade Ctr	2,543,100	11,325	33,271	2,620			2,590,316	2,590,316
Westfield High 9th Grade Ctr	2,518,134	7,760	33,415				2,559,309	2,568,919
Dekaney High 9th Grade Ctr	2,778,990	10,149	24,019	2,700			2,815,858	2,819,330
Wunsche High School	5,335,789	22,501	89,693	15,137			5,463,120	5,435,620
Momentum High School	1,343,240	6,848	21,513	3,639			1,375,240	1,375,240
Spring Early College Acad	1,947,870	10,270	42,359	10,205		1,000	2,011,704	2,011,704
Wells Middle School	3,320,430	5,619	53,308	1,897			3,381,254	3,381,254
Dueitt Middle School	3,100,430	3,755	60,391	3,519			3,168,095	3,168,695
Twin Creeks Middle School	3,411,780	10,350	106,885	5,850			3,534,865	3,486,465
Springwoods Village Middle	2,248,150	18,974	25,427	11,950			2,304,501	2,304,501
Bammel Middle School	3,261,960	2,153	63,686	500			3,328,299	3,299,979
Claughton Middle School	3,400,049	3,638	73,581	6,414			3,483,682	3,487,687
Bailey Middle School	3,459,510	13,372	197,205	18,535			3,688,622	3,627,922
Spring Leadership Academy	1,278,103	4,455	100,637	2,129			1,385,324	1,385,324
Roberson Middle School	3,258,100	2,578	129,257	2,300			3,392,235	3,324,035
Bammel Elementary School	2,676,491	11,378	35,164	2,600			2,725,633	2,725,633
Ponderosa Elementary School	2,329,125	5,252	37,784	1,500			2,373,661	2,385,287
Winship Elementary School	2,280,550	647	42,210	120			2,323,527	2,323,527
Reynolds Elementary School	2,627,267	4,110	38,356	2,956			2,672,689	2,673,229
Meyer Elementary School	2,083,220	1,052	25,768	5,697			2,115,737	2,114,466
Jenkins Elementary School	2,257,780	8,324	20,690	830			2,287,624	2,285,239
Hirsch Elementary School	2,395,190	3,915	27,128	4,069			2,430,302	2,430,302
Anderson Elementary School	1,947,868	2,813	18,038	780			1,969,499	1,969,499
Link Elementary School	1,639,310	4,699	48,969	3,913			1,696,891	1,697,431
Smith Elementary School	2,193,610	4,259	22,020	2,754			2,222,643	2,222,643
Beneke Elementary School	1,988,690	5,118	27,533	2,498			2,023,839	2,023,839
Thompson Elementary School	2,059,810	3,631	19,935	3,240			2,086,616	2,084,313
Heritage Elementary School	1,976,720	3,527	19,201	2,600			2,002,048	2,001,508
Clark Elementary School	3,567,120	6,200	65,798	4,500			3,643,618	3,649,479
Salyers Elementary School	2,379,880	3,295	23,420	5,969			2,412,564	2,414,724
Burchett Elementary School	2,704,860	6,500	28,574	6,305			2,746,239	2,739,795
Cooper Elementary School	2,160,789	5,426	34,521	637			2,201,373	2,252,624
McNabb Elementary School	2,317,870	6,692	46,633	1,199			2,372,394	2,372,394
Northgate Crossing Elementary	2,265,700	3,999	24,618	1,408		972	2,296,697	2,297,237
Lewis Elementary School	1,667,290	9,231	18,587	2,485			1,697,593	1,699,213
Booker Elementary School	1,873,760	2,797	22,673	6,424			1,905,654	1,905,114
Hoyland Elementary School	2,292,800	1,401	35,943	9,050			2,339,194	2,338,654
Eickenroht Elementary School	2,047,250	3,659	24,295	1,324			2,076,528	2,076,528
Major Elementary School	1,877,460	3,760	20,374	3,017			1,904,611	1,903,142
Marshall Elementary School	2,971,300	5,047	30,626	3,560			3,010,533	3,006,843
School of Int'l Studies at Bamme	487,820		7,723				495,543	495,543
Support Services	4,809,542	226,401	397,934	87,020			5,520,897	5,520,897
Curriculum & Instruction - Acad	3,038,839	138,534	265,965	107,532			3,550,870	3,550,870
Multilingual	20,242,720	63,774	202,481	18,800			20,527,775	20,527,775
Gifted & Talented	838,920	82,100	32,865	53,400			1,007,285	1,007,285
Career & Technical Education	9,872,280	38,882	256,861	91,295			10,259,318	10,259,318
Special Services	40,958,390	124,624	458,157	39,854			41,581,025	41,581,025
Athletics	3,708,755	267,541	413,052	324,280			4,713,628	4,713,628
Performing & Visual Arts	5,487,440	231,417	224,300	264,825			6,207,982	6,183,597
State Compensatory Education	24,066,148	230,600	393,430	401,460			25,091,638	25,091,638

2022-2023 AMENDED BUDGET - SECOND REVIEW SUMMARY OF APPROPRIATIONS BY PROJECT (CONTINUED)

							2022-2023	2022-2023
	Payroll	Contracted	Supplies &	Other	Debt	Capital	Amended	First Budget
	Cost	Services	Materials	Costs	Service	Outlay	Budget	Review
General Fund (Cont.)								
General Counsel	638,220	8,800	20,320	163,900			831,240	831,240
Summer Programs	824,000		16,148	1,000			841,148	841,148
Pre-Kindergarten	9,003,120	11,100	29,367	7,533			9,051,120	9,051,120
Innovation & Equity	1,494,913	637,877	1,022,248	389,636			3,544,674	3,544,674
Communications & Community	1,513,830	345,587	33,062	29,068		3,000	1,924,547	1,924,547
District Utilities - Telephone		393,026					393,026	393,026
Student Data & Compliance	408,210	8,030	8,595	11,000			435,835	435,835
Facility Services	583,980	797,756	53,007	7,000		2,041,510	3,483,253	2,798,253
Superintendent	487,630	11,150	5,500	15,172			519,452	519,452
Office of Human Resources	4,197,030	360,300	28,738	159,000			4,745,068	4,745,068
Chief Operating Officer	452,690	35,759	20,611	23,641			532,701	532,701
District-Wide Expenses	23,438,733	4,419,219	132,835	6,197,315	28,732		34,216,834	34,227,536
Financial Services	2,600,360	208,375	76,600	46,500		1,500	2,933,335	2,933,335
Tax Office	376,850	42,851	26,684	3,510			449,895	449,895
Procurement	913,110	510,368	88,920	15,268			1,527,666	1,527,666
Technology	3,869,645	2,594,939	363,000	27,974			6,855,558	6,855,558
Transportation	11,412,852	626,671	2,588,100	(444,950)		7,500	14,190,173	14,169,287
Maintenance	3,150,130	1,055,864	640,403	24,790			4,871,187	4,871,187
Police	5,385,680	281,750	265,302	45,664			5,978,396	5,978,396
Operations	8,435,305	954,330	562,576	7,580		54,000	10,013,791	10,013,791
District Utilities		8,763,519					8,763,519	8,763,519
Emergency Management		106,868	89,832	8,500			205,200	205,200
Distribution Center	1,005,390	155,345	68,679	8,680		2,348	1,240,442	1,238,094
Internal Auditor	223,660	9,969	1,347	14,631			249,607	249,607
Instructional Services		170,000	14,000	9,000			193,000	193,000
Prior Year Purchase Orders		23,772	691,688			81,291	796,751	796,751
Total General Fund	313,651,522	24,242,955	11,712,006	8,449,910	28,732	2,193,121	360,278,246	359,572,360
Child Nutrition Fund								
Child Nutrition Fund	11,650,500	524,500	15,858,712	91,750		200,000	28,325,462	28,325,462
Cinia Nutrition I und	11,030,300	324,300	13,030,712	71,730		200,000	20,323,402	20,323,402
Total Child Nutrition Fund	11,650,500	524,500	15,858,712	91,750		200,000	28,325,462	28,325,462
Debt Service Funds								
Debt Service, Series 2012								
Debt Service, Series 2013					3,715,625		3,715,625	3,715,625
Debt Service, Series 2013A					2,383,500		2,383,500	2,383,500
Debt Service, Series 2014					6,333,644		6,333,644	6,333,644
Debt Service, Series 2015					14,613,675		14,613,675	14,613,675
Debt Service, Series 2016					6,087,725		6,087,725	6,087,725
Debt Service, Series 2017					13,824,175		13,824,175	13,824,175
Debt Service, Series 2017A					2,428,150		2,428,150	2,428,150
Debt Service, Series 2017					1,077,250		1,077,250	1,077,250
Debt Service, Series 2019					6,897,575		6,897,575	6,897,575
Debt Service, Series 2020					5,538,625		5,538,625	5,538,625
Debt Service, Series 2021					1,663,375		1,663,375	1,663,375
Debt Service, Series 2021A					4,935,643		4,935,643	4,935,643
Issuance Cost					100,000		100,000	100,000
Total Debt Service Funds					69,598,962		69,598,962	69,598,962
•			·		 		· 	

2022-2023

2022-2023

2022-2023 AMENDED BUDGET - SECOND REVIEW SUMMARY OF APPROPRIATIONS BY PROJECT (CONTINUED)

	Payroll Cost	Contracted Services	Supplies & Materials	Other Costs	Debt Service	Capital Outlay	Amended Budget	First Budget Review
							Inform	ation Only
							1110111	ation Only
Special Revenue Funds								
Campus Activity Funds			5,036,000				5,036,000	5,036,000
Other Local Grants	263,392	169,234	182,414	35,542		44,613	695,195	523,333
Planet Ford Stadium	364	11,562	117,242	,- :-		,	129,168	129,168
Local Scholarships		,	.,	172,900			172,900	172,900
CTE Advisory Board Grant		1,140	18,032	,			19,172	9,172
Spring Education Foundation		6,997	26,530	1,871			35,398	16,685
Other State Grants	60,365	114,880	28,975	36,960			241,180	241,180
TCLAS-General Revenue	12,645,519	7,465,500	8,446,505	3,000,000			31,557,524	31,557,524
Advanced Placement Incentives	, ,	847	9,781	655			11,283	11,283
Region IV SSVI Grant	20,000						20,000	20,000
Instructional Materials Allotmen		265,737	1,300,663			500,000	2,066,400	2,066,400
ESSA Title I	15,767,346	1,065,000	2,836,250	491,122		•	20,159,718	20,135,480
IDEA-B Special Education	1,540,321	7,338,364	730,325	145,714			9,754,724	9,754,724
IDEA-B Preschool	77,827	28,838	200	300			107,165	107,165
IDEA-B Discretionary		216,190					216,190	216,190
Vocational Education - Grant	180,140	22,800	528,177	330			731,447	607,540
ESSA Title II, Part A	1,741,023	100,692	47,784	12,000			1,901,499	1,901,499
Title III, LEP	1,032,347	104,680	100,086	8,677			1,245,790	1,245,790
21st CCLC	1,365,744	237,498	68,046	41,427			1,712,715	1,712,715
Medicaid Administrative Claims	150,000						150,000	150,000
TCLAS-ESSER III	1,851,416	182,650	278,054	39,500			2,351,620	2,351,620
ESSER II	15,774,688	1,500,000	8,816,770	216,770		15,000,000	41,308,228	41,308,228
ESSER III	62,939,698	2,953,302	453,080				66,346,080	66,346,080
IDEA-B Formula-ARP	100	1,301,296	242,788	100			1,544,284	1,544,284
IDEA-B Preschool -ARP	100	82,858	100	100			83,158	83,158
Child Care Ctr Funds	15,884		156,977			325	173,186	161,145
Title IV SSAEP	584,712	340,796	70,037	72,073			1,067,618	1,067,618
Title VI, Part A			36,008				36,008	5,390
Total Special Revenue Funds	116,010,986	23,510,861	29,530,824	4,276,041	•	15,544,938	188,873,650	188,482,271
Capital Projects Funds								
Capital Projects	115,516	1,824,112	996,748			5,948,392	8,884,768	8,807,768
			·		· 	-		
Total Capital Projects Fund	115,516	1,824,112	996,748			5,948,392	8,884,768	8,807,768
Total All Funds	441,428,524	50,102,428	58,098,290	12.817.701	69,627,694	23,886,451	655,961,088	654,786,823
I otal All Fullus	TT1,T20,J24	30,102,428	30,030,430	12,01/,/01	07,041,074	23,000,431	055,501,000	034,/00,023

2022-2023 AMENDED BUDGET - SECOND REVIEW SCHEDULE OF RECOMMENDED AMENDMENTS TO APPROPRIATIONS BY FUNCTION

	2022-2023 First Budget		Instruct.	Curriculum/	Instruct.	School	Guidance/	Social Health	Student
General Fund	Review	Instruction	Resources	Staff Develop	Leadership	Leadership	Counseling	Work Services	Transportation
Spring High School	7,665,871	(55,906)		434		3,588	500		
Westfield High School	7,100,918	(66,265)		100		1.020			
Dekaney High School Spring High 9th Grade Ctr	5,924,455 2,590,316	(18,552) (1,000)		100		1,930 1,500	(500)		
Westfield High 9th Grade Ctr	2,568,919	(9,610)				1,500	(300)		
Dekaney High 9th Grade Ctr	2,819,330	(3,972)				500			
Wunsche High School	5,435,620	38,462		300		(11,262)			
Momentum High School	1,375,240	(1,150)		(1,825)		5,225		(500)	ı
Spring Early College Acad	2,011,704	(500)		(500)		1,000		,	
Wells Middle School	3,381,254	(2,000)				1,493	507		
Dueitt Middle School	3,168,695	(190)				(410)			
Twin Creeks Middle School	3,486,465	48,400				3,000			
Springwoods Village Middle	2,304,501	(150)		150					
Bammel Middle School	3,299,979	25,420				(0.0.5)			
Claughton Middle School	3,487,687	(2,875)		(400)		(805)	75		
Bailey Middle School	3,627,922	55,828		2,500		3,322		(50)	
Spring Leadership Academy Roberson Middle School	1,385,324	(162)				212 300		(50)	
Bammel Elementary School	3,324,035 2,725,633	67,900		500		(500)			
Ponderosa Elementary School	2,385,287	(11,626)		300		(300)			
Winship Elementary School	2,323,527	(11,020)							
Reynolds Elementary School	2,673,229	(1,040)				500			
Meyer Elementary School	2,114,466	591		80		600			
Jenkins Elementary School	2,285,239	2,635		(900)		650			
Hirsch Elementary School	2,430,302	(41)		` '		40		1	
Anderson Elementary School	1,969,499	41		(566)		525			
Link Elementary School	1,697,431	(540)				(97)	97	(20)	1
Smith Elementary School	2,222,643	(405)				405			
Beneke Elementary School	2,023,839	(3,021)	50	75		3,376	(370)	(130)	
Thompson Elementary School	2,084,313	883				1,140	72	(72)	
Heritage Elementary School	2,001,508	(360)				900			
Clark Elementary School	3,649,479	(5,861)				(505)			
Salyers Elementary School Burchett Elementary School	2,414,724 2,739,795	(2,160) 4,944		(1,000)		(595) 2,500			
Cooper Elementary School	2,252,624	(51,252)		(1,000)		2,300			
McNabb Elementary School	2,372,394	(841)		299		542			
Northgate Crossing Elementary	2,297,237	2,732		(3,130)		158		(300)	
Lewis Elementary School	1,699,213	(2,162)		(3,130)		1,292		(500)	
Booker Elementary School	1,905,114	540				Í			
Hoyland Elementary School	2,338,654	540							
Eickenroht Elementary School	2,076,528								
Major Elementary School	1,903,142	299				1,170			
Marshall Elementary School	3,006,843	5,875		471		(2,374)			
School of Int'l Studies at Bammel	495,543								
Support Services	5,520,897	(6,248)		2,748	3,500				
Curriculum & Instruction - Academics	3,550,870	7,745		(7,745)					
Multilingual	20,527,775	(115,794)		114,758					
Gifted & Talented Career & Technical Education	1,007,285 10,259,318	(500) (4,600)		500 (1,400)	5,000				
Special Services	41,581,025	(56,280)		(1,400)	38,672				17,608
Athletics	4,713,628	(30,200)			30,072				17,000
Performing & Visual Arts	6,183,597	(550)							
State Compensatory Education	25,091,638	(223)							
General Counsel	831,240								
Summer Programs	841,148								
Pre-Kindergarten	9,051,120								
Innovation & Equity	3,544,674	(16,000)					16,000		
Communications & Community Engmt	1,924,547								
District Utilities - Telephone	393,026								
Student Data & Compliance	435,835								
Facility Services	2,798,253								
Superintendent	519,452								
Office of Human Resources Chief Operating Officer	4,745,068 532,701								
District-Wide Expenses	34,227,536	13,683							
Financial Services	2,933,335	13,083							
Tax Office	449,895								
Procurement	1,527,666	(3,282)							
Technology	6,855,558	(-, -,							
Transportation	14,169,287								20,886
Maintenance	4,871,187								
Police	5,978,396								
Operations	10,013,791								
District Utilities	8,763,519								
Emergency Management	205,200								
Distribution Center	1,238,094								
Internal Auditor	249,607								
Instructional Services Prior Year Purchase Orders	193,000 796,751								
Total General Fund	359,572,360	(168,377)	50	105,449	47,172	19,826	16,381	(1,071)	38,494
	557,572,500	(100,577)		100,117	.7,172	17,020	10,501	(1,0/1	30,171

							Facilities	Fiscal Agent	Payments to	Other	2022-2023
Co-Curricular Activity	General Admin.	Maintenance/ Operations	Security Services	Data Processing	Community Services	Debt Service	Acquisition & Construction	Shared Services	Tax Increment Zone		Amended Budget
(9,696)											7,604,791
(6,133)			(26,508)								7,028,520 5,881,425
											2,590,316 2,559,309
											2,815,858
(1,000)		(750)									5,463,120 1,375,240
(1,000)		(730)									2,011,704
											3,381,254 3,168,095
			(3,000)								3,534,865
			2,900								2,304,501 3,328,299
		(0.50)	,								3,483,682
		(950)									3,688,622 1,385,324
											3,392,235 2,725,633
											2,373,661
											2,323,527 2,672,689
											2,115,737
											2,287,624 2,430,302
											1,969,499
			20								1,696,891 2,222,643
			20								2,023,839
			280								2,086,616 2,002,048
			505								3,643,618
			595								2,412,564 2,746,239
											2,201,373 2,372,394
											2,296,697
			(750)								1,697,593 1,905,654
											2,339,194
											2,076,528 1,904,611
			(282)								3,010,533
											495,543 5,520,897
1.026											3,550,870
1,036											20,527,775 1,007,285
1,000											10,259,318 41,581,025
12,949			(12,949)								4,713,628
24,935											6,207,982 25,091,638
											831,240
											841,148 9,051,120
											3,544,674
											1,924,547 393,026
		3,950	(3,950)				685,000				435,835 3,483,253
		3,730	(3,730)				005,000				519,452
											4,745,068 532,701
(22,720)	(18,534))			16,869						34,216,834
											2,933,335 449,895
	3,282										1,527,666
											6,855,558 14,190,173
											4,871,187
											5,978,396 10,013,791
											8,763,519 205,200
		2,348									1,240,442
											249,607 193,000
	/1====		(12.52.5				ZA-AA-				796,751
371	(15,252)	4,598	(43,624)		16,869		685,000				360,278,246

2022-2023 AMENDED BUDGET - SECOND REVIEW SUMMARY OF GENERAL FUND APPROPRIATIONS BY FUNCTION

	2022-2023
	Amended Budget
Instruction	201,403,821
Instructional Resources & Media Services	3,363,024
Curriculum/Staff Development	5,320,822
Instructional Leadership	11,296,808
School Leadership	27,182,318
Guidance and Counseling	14,774,839
Social Work Services	696,680
Health Services	3,552,543
Student (Pupil) Transportation	16,563,299
Co-Curricular Activities	7,243,214
General Administration	13,580,692
Plant Maintenance & Operations	33,131,037
Security & Monitoring Services	8,375,505
Data Processing Services	8,061,135
Community Services	777,976
Debt Service	28,732
Facilities Acquistion & Construction	2,240,801
Fiscal Agent/Shared Services Agreement	30,000
Alternative Education	95,000
Payment to Tax Increment Zone	1,010,000
Other Intergovernmental Charges	1,550,000
Total By Function	360,278,246

2022 - 2023 AMENDED BUDGET - SECOND REVIEW SCHEDULE OF RECOMMENDED AMENDMENTS TO CAPITAL PROJECTS

	2022-2023		2022-2023
	First Budget	Requested	Amended
	Review	Amendments	Budget
Capital Projects - Non-Bond Related			
Furniture, Fixtures, & Equipment - Schools Only	57,695	(1,947)	55,748
Technology - Cyber Security	253,409	(18,958)	234,451
White Fleet Replacement - Police	61,040	(10,730)	61,040
District Office Traffic Signal and Parking	117,135		117,135
Wunsche High School CTE Criminal Justice Renovation	47,856	(4,066)	43,790
Westfield High School Barber Shop	216,031	775	216,806
Maintenance Equipment & Trucks (Excavator, Crain, Bucket)	49,844	773	49,844
Emergency Radio and Testing	140,591	(96,302)	44,289
Westfield HS PAC Stage (PVA)	209,048	(50,502)	209,048
Warehouse Management System - Distribution Center	125,000		125,000
Twin Creeks Middle School Bleachers	228,720		228,720
Family Storefront - Anderson Leadership Asst. Superintendent Area	332,960		332,960
Board Room Chairs	22,000		22,000
Wunsche Equipment	250,000		250,000
Marshall Pond	33,450	325	33,775
Prohibited Signage for Buildings	32,250		32,250
Westfield High School Athletic Complex Wall	68,051		68,051
Bammel Middle School Signage to include International School	71,843		71,843
SISD Now - Replace Service Now Application	27,500		27,500
District-Wide Capital Improvements/Technology Refresh	63,274	140,173	203,447
Total Capital Projects	2,407,697	20,000	2,427,697

2022 - 2023 AMENDED BUDGET - SECOND REVIEW SCHEDULE OF RECOMMENDED AMENDMENTS TO CAPITAL PROJECTS

	2022-2023		2022-2023
	First Budget	Requested	Amended
	Review	Amendments	Budget
2017 Bond Sale (\$225 Million)			
Deferred Maintenance (District wide)	10,360		10,360
Westfield HS: 9th grade center	2,010		2,010
Dekaney HS: 9th grade center	274,909		274,909
Roberson Middle School - new campus	465		465
Re-Branding 4 Campuses	38,096		38,096
Technology	4,019,560		4,019,560
Safety & Security	90,515		90,515
Facilities Condition Assessment	487,403		487,403
Interest Income (projects TBD)	53,671	40,000	93,671
Total Capital Projects (2017 Bonds)	4,976,989	40,000	5,016,989
2019 Bond Sale (\$105 Million)			
Deferred Maintenance (District wide)	979,936	184,035	1,163,971
Spring Leadership Academy Gym	165,543	(150,964)	14,579
SPED move to North Forest	56,991	(614)	56,377
Momentum Academy	64,703		64,703
Family Storefront	24,059	(81)	23,978
Technology	84,754		84,754
Safety & Security	10,706		10,706
Interest Income (projects TBD)	36,390	(15,376)	21,014
Total Capital Projects (2019 Bonds)	1,423,082	17,000	1,440,082
Beginning Capital Projects Budget Estimate			
Total Capital Projects			
	8,807,768	77,000	8,884,768

2022-2023 AMENDED BUDGET - SECOND REVIEW STAFFING ALLOCATIONS

Spring High School		Admin/	Teachers/	Para	Classified/	2022-2023 Second Budget	2022-2023 First Budget	
Westfield High School 6.00 76.00 27.00 0.00 109.00 109.00 0.00 Dekanny High 9th Grade Center 3.00 28.00 10.00 0.00 41.00 42.00 11.00 0.00 41.00 42.00 11.00 0.00 41.00 42.00 11.00 0.00 41.00 42.00 11.00 0.00 44.00 44.00 0.00 14.00 0.00 44.00 44.00 0.00 0.00 44.00 44.00 0.00 44.00 44.00 0.00 44.00 44.00 0.00 77.00 77.00 0.00 44.00 1.00 25.00 24.00 1.00 45.50 1.00 45.00 1.00 25.00 24.00 1.00 45.50 1.00 1.00 44.50 1.00 1.00 45.50 0.00 1.00 45.50 0.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00						_	_	Change
wisstfield High School 6.00 76.00 27.00 0.00 109.00 109.00 Dekansey High 9th Grade Center 3.00 28.00 110.00 0.00 41.00 42.00 11.50 Spring Fligh 9th Grade Center 3.00 28.00 110.00 0.00 44.00 42.00 11.50 Westfield High 9th Grade Center 3.00 32.00 40.0 0.00 44.00 44.00 0.00 Momentum High School 2.00 18.00 4.00 0.00 77.00 77.00 0.00 Melh Middle School 4.00 34.50 110.00 0.00 48.50 28.00 2.00 1.00 40.00 77.00 40.00 1.00 45.50 48.50 10.00 1.00 40.00 25.00 24.00 1.00 40.00 3.00 3.00 10.00 0.00 48.50 48.50 0.00 1.00 1.00 1.00 1.00 1.00 1.00 3.00 3.00 3.50 37.50 1.00 0.00 <td< td=""><td>Spring High School</td><td>7.00</td><td>83.00</td><td>29.00</td><td>0.00</td><td>119.00</td><td>119.00</td><td>0.00</td></td<>	Spring High School	7.00	83.00	29.00	0.00	119.00	119.00	0.00
Dekamer High School								0.00
Spring Philp 9th Grade Center 3.00 28.00 10.00 0.00 41.00 42.00 0.00 0.00 0.00 39.00 30.00 0.00								1.00
Westfield High 9th Grade Center 3.00 26.00 10.00 0.00 39.00 39.00 0.00 0.00 44.00 0.00 0.00 44.00 0.								(1.00)
Dekaney High 9th Grade Center 3.00 32.00 9.00 0.00 44.00 44.00 44.00 0.00 77.00 0.00 0.00 77.00 0.00 0.00 0.00 77.00 0.0								0.00
Wunsche High School								0.00
Momentum High School 2.00 18.00 4.00 1.00 25.00 24.00 0.00 0.00 28.00 0.00 0.00 28.00 0.00 0.00 0.00 28.00 0.00								0.00
Spring Each College Academy								1.00
Wells Middle School	•							0.00
Dueit Middle School								0.00
Twin Creeks Middle School 400 35.50 10.00 0.00 49.50 49.50 0.00 59.79 myowody Willage Middle 3.00 32.50 37.50 11.00 0.00 33.50 52.50 1.0								0.00
Springwoods Village Middle 3.00 23.50 8.00 0.00 34.50 34.50 0.00 1.0								0.00
Bammel Middle School 3.00 37.50 11.00 0.00 53.50 52.50 1.1								0.00
Claughton Middle School								1.00
Bailey Middle School 4.00 39.50 10.00 0.00 53.50 53.50 0.0 Spring Leadership Academy 2.00 9.50 7.00 0.00 18.50 18.50 0.0 Roberson Middle School 4.00 31.50 12.00 0.00 44.50 44.50 0.0 Ponderosa Elementary School 2.00 27.50 8.00 0.00 34.50 3.50 0.0 Winship Elementary School 2.00 26.50 8.00 0.00 36.50 36.50 0.0 Reynolds Elementary School 2.00 23.50 8.00 0.00 33.50 33.50 0.0 Hirsch Elementary School 2.00 27.50 8.00 0.00 37.50 37.50 0.0 Anderson Elementary School 2.00 22.05 8.00 0.00 33.50 38.50 0.0 Irisk Elementary School 2.00 22.50 8.00 0.00 33.50 36.50 0.0 Link Elementary School 2.00 22.50<								0.00
Spring Leadership Academy	=							0.00
Roberson Middle School								0.00
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	Pre-Kindergarten	0.00	100.00	96.00	0.00	196.00	196.00	0.00

2022-2023 AMENDED BUDGET - SECOND REVIEW STAFFING ALLOCATIONS

	Admin/ Principal	Teachers/ Other Prof	Para Prof	Classified/ Other	2022-2023 Second Budget Review	2022-2023 First Budget Review	Change
	- I		-				8.
Innovation & Equity	5.00	5.00	3.00	0.00	13.00	13.00	0.00
Communications & Community Engagement	3.00	8.00	2.00	0.00	13.00	13.00	0.00
Student Data & Compliance	1.00	3.00	2.00	0.00	6.00	6.00	0.00
Facility 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	19.50	2.00	24.00	50.50	49.50	1.00
Transportation	2.00	3.00	9.00	403.00	417.00	417.00	0.00
Maintenance	1.00	1.00	2.00	57.50	61.50	61.50	0.00
Police	4.00	2.00	4.00	97.00	107.00	107.00	0.00
Operations	1.00	0.00	2.00	312.00	315.00	315.00	0.00
Distribution Center	1.00	1.00	7.00	13.50	22.50	22.50	0.00
Internal Auditor	1.00	1.00	1.00	0.00	3.00	3.00	0.00
TOTAL GENERAL FUND	217.00	2,825.50	1,060.50	918.00	5,021.00	5,022.00	(1.00)
Child Nutrition	3.00	60.00	9.00	495.00	567.00	567.00	0.00
Other Special Revenue	7.00	359.00	46.00	5.00	417.00	411.00	6.00
Capital Projects	0.00	2.00	0.00	0.00	2.00	2.00	0.00
TOTAL SPECIAL REVENUE FUNDS	10.00	421.00	55.00	500.00	986.00	980.00	6.00
TOTAL ALL FUNDS	227.00	3,246.50	1,115.50	1,418.00	6,007.00	6,002.00	5.00



The following staffing allocation changes have been made for the 2022-2023 second review.

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

Reason	Administrator /	Teachers / Other	Paras	Classified / Other
New Positions	1.00	2.00	0.00	1.00
Increased	2.00	5.00	5.00	0.00
Enrollment	2.00	3.00	3.00	0.00
Decreased	0.00	(4.00)	(1.00)	0.00
Enrollment	0.00	(4.00)	(1.00)	0.00
Correction	(1.00)	0.00	(5.00)	0.00
ReOrganization	0.00	0.00	0.00	0.00
Total Changes	2.00	3.00	(1.00)	1.00

A total of 5.00 positions have been added to the staffing allocations.

