



spring  
ISD

2023-24

# BUDGET

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## Second Budget Review

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16717 Ella Blvd., Houston, TX 77090





16717 ELLA BLVD.  
HOUSTON, TEXAS 77090

Dear Trustees:

Attached is Spring Independent School District's Second Budget Review for fiscal year 2023-2024. 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 \$20,376 is anticipated and is due to:

1. An increase of \$10,533 in miscellaneous revenue for UIL marching contest and donations.
2. An increase of \$9,843 due to insurance recovery.

**EXPENDITURES:** An increase of \$20,376 is anticipated and is due to:

1. An increase of \$9,843 for the use of insurance recovery.
2. An increase of \$5,033 for the use of UIL marching contest receipts.
3. An increase of \$5,000 for the use of a donation from The Education Foundation for Winter Wonderland.
4. An increase of \$500 for the use a donation from Lone Star Letter Jackets for Athletics.

Changes in revenue and expenditure appropriations result in a total fund balance of \$65,035,889. This total includes a non-spendable amount of \$10,193,642 for inventories and prepaid items. There is an assigned amount of \$40,000,000. The amount of total fund balance that is unassigned is \$14,842,247.

### **CHILD NUTRITION FUND**

There is no change in revenues or appropriations in the Child Nutrition Fund. The total fund balance is \$12,582,861 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 \$105,861,315.

### **SPECIAL REVENUE FUNDS**

There is an increase in budgeted revenues of \$901,512 and an increase in budgeted appropriations of \$901,597 for Special Revenue Funds which represents granting authority approved changes. Special Revenue now has a total fund balance of \$1,284,906 which is committed for school activity funds.

### **CAPITAL PROJECTS FUND**

There is an increase in budgeted revenues and appropriations of \$1,796,394 to adjust the projected budget and associated interest income.

### **STAFFING ALLOCATIONS**

The total positions in the Staffing Allocations increased by net 34.0 positions. Administrator positions decreased by 4.0, professional positions increased by 22.0, and paraprofessional positions increased by 16.0. 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.

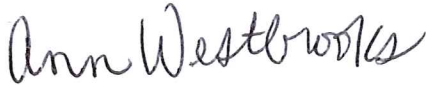
Trustees  
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The administration will be available to answer any questions pertaining to this review.

Sincerely,



Lupita Hinojosa, Ed. D.  
Superintendent of Schools



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

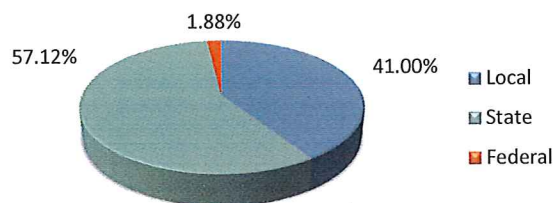


Alisha Kennedy, RTSBA  
Budget Director  
Office of Financial Services

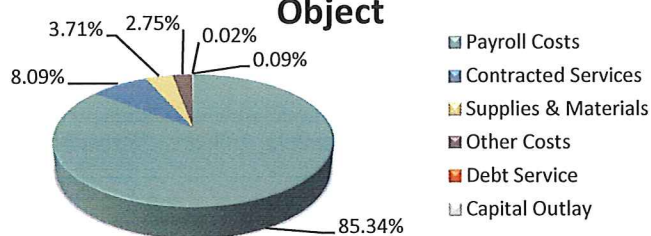
**2023-2024 AMENDED BUDGET - SECOND REVIEW  
SUMMARY STATUS BY FUND**

	General Fund	Child Nutrition Fund	Debt Service Fund	Special Revenue Funds	Capital Projects Funds	Total All Funds
<b>Fund Balance @ 07/01/23</b>	92,422,208	15,796,957	98,217,575	1,431,887	305,303,724	513,172,351
<b>Revenues</b>						
Local	130,970,085	1,400,000	81,953,798	6,952,576	7,869,266	229,145,725
State	182,480,605	150,000	2,250,000	27,473,180		212,353,785
Federal	6,000,000	29,450,000		104,481,389		139,931,389
Total Revenues	319,450,690	31,000,000	84,203,798	138,907,145	7,869,266	581,430,899
<b>Appropriations</b>						
Payroll Costs	295,975,942	12,509,600		73,444,356	863,899	382,793,797
Contracted Services	28,075,040	567,000		28,028,261	1,985,026	58,655,327
Supplies & Materials	12,869,175	17,527,596		23,505,259	1,880,560	55,782,590
Other Costs	9,527,706	109,900		1,719,043		11,357,457
Debt Service	77,868		76,560,058			76,637,926
Capital Outlay	311,278	3,500,000		12,357,292	308,442,697	324,611,267
Total Appropriations	346,837,009	34,214,096	76,560,058	139,054,211	313,172,990	909,838,364
<b>Fund Balance</b>						
Non-Spendable:						
Inventory	5,638,554					5,638,554
Prepaid Items	4,555,088					4,555,088
Restricted:						
Debt Service			105,861,315			105,861,315
Capital Projects						
Grant Funds		12,582,861				12,582,861
Committed:						
School Activity Funds				1,284,821		1,284,821
Assigned:	40,000,000					40,000,000
Unassigned:	14,842,247					14,842,247
<b>Total Fund Balance</b>	<b>65,035,889</b>	<b>12,582,861</b>	<b>105,861,315</b>	<b>1,284,821</b>		<b>184,764,886</b>

**General Fund Revenues By  
Source**



**General Fund Expenditures by  
Object**



## SCHEDULE B

**2023-2024 AMENDED BUDGET - SECOND REVIEW**  
**SCHEDULE OF RECOMMENDED AMENDMENTS TO REVENUE BUDGETS**

	<b>2023-2024 First Budget Review</b>	<b>Requested Amendments Second Review</b>	<b>2023-2024 Amended Budget</b>
<b>General Fund</b>			
Local Sources			
Current Taxes	128,437,033		128,437,033
Penalty & Interest	1,000,000		1,000,000
Parking Fees	7,000		7,000
Interest Earnings	500,000		500,000
Rental of Facilities	200,000		200,000
Gifts/Bequests		5,500	5,500
Insurance Recovery	12,676	9,843	22,519
Child Care Revenues	7,000		7,000
Miscellaneous Revenue	388,000	5,033	393,033
Athletic Receipts	380,500		380,500
Intermediate Sources	17,500		17,500
Total Local Sources	130,949,709	20,376	130,970,085
State Sources			
Foundation & Available School Funds	161,077,259		161,077,259
TRS On-behalf	21,400,000		21,400,000
Misc. State Revenue	3,346		3,346
Total State Sources	182,480,605		182,480,605
Federal Sources			
Miscellaneous Federal Revenue	6,000,000		6,000,000
Total Federal Sources	6,000,000		6,000,000
<b>Total General Fund</b>	<b>319,430,314</b>	<b>20,376</b>	<b>319,450,690</b>
<b>Child Nutrition Fund</b>			
Local Sources			
Food Sales	1,320,000		1,320,000
Interest Earnings	10,000		10,000
Miscellaneous Revenue	70,000		70,000
Total Local Sources	1,400,000		1,400,000
State Sources			
State Matching	150,000		150,000
Total State Sources	150,000		150,000
Federal Sources			
USDA Commodities	2,150,000		2,150,000
Child Nutrition Program	27,300,000		27,300,000
Total Federal Sources	29,450,000		29,450,000
<b>Total Child Nutrition Fund</b>	<b>31,000,000</b>		<b>31,000,000</b>

**2023-2024 AMENDED BUDGET - SECOND REVIEW**  
**SCHEDULE OF RECOMMENDED AMENDMENTS TO REVENUE BUDGETS**  
 (continued)

	2023-2024 First Budget Review	Requested Amendments Second Review	2023-2024 Amended Budget
<b>Debt Service Funds</b>			
Local Sources			
Current Taxes	79,383,798		79,383,798
Delinquent Taxes	1,250,000		1,250,000
Penalty & Interest	450,000		450,000
Interest Earnings	870,000		870,000
<b>Total Local Sources</b>	<b>81,953,798</b>		<b>81,953,798</b>
State Sources			
Chapter 46 Existing Debt Allotment	2,250,000		2,250,000
<b>Total State Sources</b>	<b>2,250,000</b>		<b>2,250,000</b>
<b>Total Debt Service Funds</b>	<b>84,203,798</b>		<b>84,203,798</b>

**2023-2024 AMENDED BUDGET - SECOND REVIEW**  
**SCHEDULE OF RECOMMENDED AMENDMENTS TO REVENUE BUDGETS**  
(continued)

	<b>2023-2024 Information Only</b>	<b>Requested Amendments Second Review</b>	<b>2023-2024 Amended Budget</b>
<b>Special Revenue Funds</b>			
<b>Local Sources</b>			
Campus Activity Funds	5,016,000		5,016,000
Other Local Grants	1,030,188	560,519	1,590,707
Planet Ford Stadium	75,000		75,000
Local Scholarships	192,650	15,000	207,650
CTE Advisory Board Grant	5,762	10,000	15,762
Spring Education Foundation	42,457	5,000	47,457
<b>Total Local Sources</b>	<b>6,362,057</b>	<b>590,519</b>	<b>6,952,576</b>
<b>State Sources</b>			
Other State Grants	1,651,569	146,674	1,798,243
TCLAS-General Revenue	18,683,239		18,683,239
Region IV SSVI Grant	20,000		20,000
Instructional Materials Allotment	6,971,698		6,971,698
<b>Total State Sources</b>	<b>27,326,506</b>	<b>146,674</b>	<b>27,473,180</b>
<b>Federal Sources</b>			
ESSA Title I	23,000,428		23,000,428
IDEA-B Special Education	11,371,388		11,371,388
IDEA-B Preschool	131,639		131,639
IDEA-B Discretionary	78,217		78,217
Vocational Education - Grant	564,009	130,165	694,174
ESSA Title II, Part A	2,712,348		2,712,348
Title III, LEP	1,692,881		1,692,881
21st CCLC	1,828,577	4,809	1,833,386
Medicaid Administrative Claims	90,000		90,000
TCLAS-ESSER III	1,675,219		1,675,219
ESSER II	23,787,958		23,787,958
ESSER III	35,153,099		35,153,099
IDEA-B Formula-ARP	335,298		335,298
IDEA-B Preschool-ARP	87,122		87,122
Child Care Ctr Funds	191,684	2,894	194,578
Title IV SSAEP	1,612,449		1,612,449
Title VI, Part A	4,754	26,451	31,205
<b>Total Federal Sources</b>	<b>104,317,070</b>	<b>164,319</b>	<b>104,481,389</b>
<b>Total Special Revenue Funds</b>	<b>138,005,633</b>	<b>901,512</b>	<b>138,907,145</b>



SCHEDULE B

2023-2024 AMENDED BUDGET - SECOND REVIEW  
SCHEDULE OF RECOMMENDED AMENDMENTS TO REVENUE BUDGETS  
(continued)

	2023-2024 Information Only	Requested Amendments Second Review	2023-2024 Amended Budget
<b>Capital Projects Funds</b>			
Local Sources			
Interest Earnings	<u>6,072,872</u>	<u>1,796,394</u>	<u>7,869,266</u>
Total Local Sources	<u>6,072,872</u>	<u>1,796,394</u>	<u>7,869,266</u>
<b>Total Capital Projects Funds</b>	<u>6,072,872</u>	<u>1,796,394</u>	<u>7,869,266</u>
<b>Total Revenue - All Funds</b>	<u><u>578,712,617</u></u>	<u><u>2,718,282</u></u>	<u><u>581,430,899</u></u>

**2023-2024 AMENDED BUDGET - SECOND REVIEW**  
**SCHEDULE OF RECOMMENDED AMENDMENTS TO APPROPRIATIONS**

	CHANGES REQUESTED THIS REVIEW							2023-2024 Amended Budget
	2023-2024 First Budget Review	Payroll Cost	Contracted Services	Supplies & Materials	Other Costs	Debt Service	Capital Outlay	Total Changes Requested
<b>General Fund</b>								
Spring High School	7,193,630	(100,000)	769	(1,882)	1,113			(100,000) 7,093,630
Westfield High School	6,530,419	(100,000)	300	(825)	525			(100,000) 6,430,419
Dekaney High School	5,633,380		2,179	(2,425)	246			5,633,380
Spring High 9th Grade Ctr	2,405,411		400		(400)			2,405,411
Westfield High 9th Grade Ctr	2,191,677		705	(705)				2,191,677
Dekaney High 9th Grade Ctr	2,736,637							2,736,637
Wunsche High School	5,219,776		25	(675)	650			5,219,776
Momentum High School	1,505,181							1,505,181
Spring Early College Acad	1,984,799		(504)	1,322	(818)			1,984,799
Wells Middle School	3,015,652							3,015,652
Dueitt Middle School	2,872,061							2,872,061
Twin Creeks Middle School	3,167,480		(247)	(306)	553			3,167,480
Springwoods Village Middle	2,224,586	186	297	(920)	437			2,224,586
Bammel Middle School	2,784,991	(1,000)	500		500			2,784,991
Claughton Middle School	3,101,729		1,395	(1,395)				3,101,729
Bailey Middle School	3,349,941		804	(79)	(725)			3,349,941
Spring Leadership Academy	1,272,677		(85)	(48)	133			1,272,677
Roberson Middle School	3,329,454		60	(60)				3,329,454
Bammel Elementary School	2,483,282	(700)	(100)	100	700			2,483,282
Ponderosa Elementary School	2,233,094			(431)	431			2,233,094
Winship Elementary School	2,177,386	(200,000)		(1,887)	1,887			(200,000) 1,977,386
Reynolds Elementary School	2,431,070							2,431,070
Meyer Elementary School	2,288,263		1,700	(2,200)	500			2,288,263
Jenkins Elementary School	2,202,322							2,202,322
Hirsch Elementary School	2,141,173		228	(752)	524			2,141,173
Anderson Elementary School	2,124,354		570	(190)	(380)			2,124,354
Link Elementary School	1,604,017			700	(700)			1,604,017
Smith Elementary School	2,002,731		(552)		552			2,002,731
Beneke Elementary School	1,891,696	875	(201)	(3,592)	(713)			(3,631) 1,888,065
Thompson Elementary School	2,042,755	200,000	(574)	1,470	(896)			200,000 2,242,755
Heritage Elementary School	1,746,481	(1,055)	(136)	3,526	(2,335)			1,746,481
Clark Elementary School	2,891,468		(3,000)	3,840	(840)			2,891,468
Salyers Elementary School	2,032,165	(200,000)	2,093	(2,093)				(200,000) 1,832,165
Burchett Elementary School	2,701,817	200,000	(712)	182	530			200,000 2,901,817
Cooper Elementary School	2,016,167		(471)	71	400			2,016,167
McNabb Elementary School	2,199,927							2,199,927
Northgate Crossing Elementary	2,100,891	(2,000)	990	7,005				5,995 2,106,886
Lewis Elementary School	1,485,853							1,485,853
Booker Elementary School	1,896,649		92	241	(333)			1,896,649
Hoyland Elementary School	2,147,966							2,147,966
Eickenroht Elementary School	1,867,490		(375)	(250)	625			1,867,490
Major Elementary School	1,762,999			(250)	250			1,762,999
Marshall Elementary School	2,997,454	335	(4,435)	1,985	2,115			2,997,454
School of Int'l Studies at Bammel	389,678							389,678
Support Services	4,532,403	(34,830)	(779)	(2,921)	3,700			(34,830) 4,497,573
Curriculum & Instr.- Academics	3,732,539	99,340	(8,432)	12,674	(4,242)			99,340 3,831,879
Multilingual	18,986,454	(369,906)	13,455	19,234	(5,681)			(342,898) 18,643,556
Gifted & Talented	783,742							783,742
Career & Technical Education	10,230,108	231,180		(9,472)	9,472			231,180 10,461,288
Special Services	41,467,233	(1,513,221)	992,641	758	(25,458)			(545,280) 40,921,953
Athletics	4,705,665	94,420	(5,600)		6,100			94,920 4,800,585
Performing & Visual Arts	5,230,692	107,600	8,480	(20,751)	3,404			98,733 5,329,425
State Compensatory Education	22,978,561			1,854	1,576			3,430 22,981,991
General Counsel	834,505	(71,670)						(71,670) 762,835
Summer Programs	836,048							836,048
Pre-Kindergarten	9,020,746	313,201	16,090	(10,590)	(5,500)			313,201 9,333,947
Innovation & Equity	3,311,638	57,680	7,304	(5,604)	(1,700)			57,680 3,369,318
Communications & Cmty Engmt	2,271,746	(101,310)	7,037	971	(8,008)			(101,310) 2,170,436
District Utilities - Telephone	229,079		95,000		5,000			100,000 329,079
Student Data & Compliance	481,409	(45,360)						(45,360) 436,049
Facility Services	1,602,518	41,740	(2,752)	33,664	88			72,740 1,675,258
Superintendent	514,205							514,205
Office of Human Resources	4,636,261	(84,330)	(12,548)	1,035	11,513			(84,330) 4,551,931
Chief Operating Officer	522,164	18,220	(6,900)					11,320 533,484
District-Wide Expenses	36,083,053	(207,175)		5,000				(202,175) 35,880,878
Financial Services	3,039,719	60,000						60,000 3,099,719
Tax Office	463,790							463,790

**2023-2024 AMENDED BUDGET - SECOND REVIEW**  
**SCHEDULE OF RECOMMENDED AMENDMENTS TO APPROPRIATIONS**  
**(CONTINUED)**

**CHANGES REQUESTED THIS REVIEW**

	<b>2023-2024 First Budget Review</b>	<b>Payroll Cost</b>	<b>Contracted Services</b>	<b>Supplies &amp; Materials</b>	<b>Other Costs</b>	<b>Debt Service</b>	<b>Capital Outlay</b>	<b>Total Changes Requested</b>	<b>2023-2024 Amended Budget</b>
<b>General Fund (Cont.)</b>									
Procurement	1,469,749	(94,890)		(145)				(95,035)	1,374,714
Technology	7,306,722	283,000	4	(101,361)	1,357			183,000	7,489,722
Transportation	13,958,163	500,258	12,712	2,131			(5,000)	510,101	14,468,264
Maintenance	5,110,215	(53,790)	59,000	(87,800)	(2,200)			(84,790)	5,025,425
Police	6,665,117								6,665,117
Operations	9,703,248		54,594	(24,594)			(30,000)		9,703,248
District Utilities	8,136,567								8,136,567
Emergency Management	109,488								109,488
Distribution Center	1,389,529	(12,380)	4,870	(30,720)	145		25,850	(12,235)	1,377,294
Internal Auditor	255,324	2,280						2,280	257,604
Prior Year Purchase Orders	1,839,604		(256,517)				256,517		1,839,604
<b>Total General Fund</b>	<b>346,816,633</b>	<b>(983,302)</b>	<b>979,374</b>	<b>(217,160)</b>	<b>(5,903)</b>		<b>247,367</b>	<b>20,376</b>	<b>346,837,009</b>
<b>Child Nutrition Fund</b>	<b>34,214,096</b>								<b>34,214,096</b>
<b>Debt Service Funds</b>	<b>76,560,058</b>								<b>76,560,058</b>
	<b>2023-2024 Information Only</b>								
<b>Special Revenue Funds</b>	<b>138,152,614</b>	<b>(6,501,508)</b>	<b>4,760,569</b>	<b>2,467,814</b>	<b>154,626</b>		<b>20,096</b>	<b>901,597</b>	<b>139,054,211</b>
<b>Capital Projects Funds</b>	<b>311,376,596</b>	<b>(6,147)</b>	<b>112,937</b>	<b>(842,443)</b>	<b>808</b>		<b>2,531,239</b>	<b>1,796,394</b>	<b>313,172,990</b>
<b>Total All Funds</b>	<b>907,119,997</b>	<b>(7,490,957)</b>	<b>5,852,880</b>	<b>1,408,211</b>	<b>149,531</b>		<b>2,798,702</b>	<b>2,718,367</b>	<b>909,838,364</b>

**2023-2024 AMENDED BUDGET - SECOND REVIEW**  
**SUMMARY OF APPROPRIATIONS BY PROJECT**

	Payroll Cost	Contracted Services	Supplies & Materials	Other Costs	Debt Service	Capital Outlay	2023-2024 Amended Budget	2023-2024 First Budget Review
<b>General Fund</b>								
Spring High School	6,926,919	24,195	113,973	28,074	469		7,093,630	7,193,630
Westfield High School	6,297,690	2,725	98,479	31,525			6,430,419	6,530,419
Dekaney High School	5,500,133	5,273	92,728	35,246			5,633,380	5,633,380
Spring High 9th Grade Ctr	2,358,629	12,125	32,737	1,920			2,405,411	2,405,411
Westfield High 9th Grade Ctr	2,157,702	1,330	29,645	3,000			2,191,677	2,191,677
Dekaney High 9th Grade Ctr	2,702,187	10,645	20,805	3,000			2,736,637	2,736,637
Wunsche High School	5,064,614	20,545	118,112	16,505			5,219,776	5,219,776
Momentum High School	1,469,937	6,950	22,044	6,250			1,505,181	1,505,181
Spring Early College Acad	1,907,988	7,771	57,833	11,207			1,984,799	1,984,799
Wells Middle School	2,971,502	625	42,857	668			3,015,652	3,015,652
Dueitt Middle School	2,791,167	2,665	66,229	12,000			2,872,061	2,872,061
Twin Creeks Middle School	3,096,254	7,853	56,821	6,552			3,167,480	3,167,480
Springwoods Village Middle	2,188,997	5,052	17,623	12,914			2,224,586	2,224,586
Bammel Middle School	2,732,027	2,885	48,579	1,500			2,784,991	2,784,991
Claughton Middle School	3,039,328	5,395	53,119	3,887			3,101,729	3,101,729
Bailey Middle School	3,282,297	11,774	45,919	9,951			3,349,941	3,349,941
Spring Leadership Academy	1,235,920	2,914	31,847	1,996			1,272,677	1,272,677
Roberson Middle School	3,284,109	5,060	29,645	5,640		5,000	3,329,454	3,329,454
Bammel Elementary School	2,449,636	7,675	24,066	1,905			2,483,282	2,483,282
Ponderosa Elementary School	2,204,787	3,899	21,169	3,239			2,233,094	2,233,094
Winship Elementary School	1,958,833	626	16,040	1,887			1,977,386	2,177,386
Reynolds Elementary School	2,396,468	6,325	23,169	5,108			2,431,070	2,431,070
Meyer Elementary School	2,260,273	2,925	15,665	9,400			2,288,263	2,288,263
Jenkins Elementary School	2,175,496	8,879	16,854	1,093			2,202,322	2,202,322
Hirsch Elementary School	2,112,323	3,998	18,218	6,634			2,141,173	2,141,173
Anderson Elementary School	2,095,919	1,195	23,716	3,524			2,124,354	2,124,354
Link Elementary School	1,585,759	3,880	10,449	3,929			1,604,017	1,604,017
Smith Elementary School	1,976,339	2,338	20,833	3,221			2,002,731	2,002,731
Beneke Elementary School	1,863,213	3,327	19,528	1,997			1,888,065	1,891,696
Thompson Elementary School	2,220,555	3,894	16,827	1,479			2,242,755	2,042,755
Heritage Elementary School	1,720,323	1,164	24,079	915			1,746,481	1,746,481
Clark Elementary School	2,855,989	7,516	25,203	2,760			2,891,468	2,891,468
Salyers Elementary School	1,805,983	6,284	17,706	2,192			1,832,165	2,032,165
Burchett Elementary School	2,864,465	5,659	27,113	4,580			2,901,817	2,701,817
Cooper Elementary School	1,982,242	1,809	30,818	1,298			2,016,167	2,016,167
McNabb Elementary School	2,159,433	2,609	34,585	3,300			2,199,927	2,199,927
Northgate Crossing Elementary	2,068,943	4,900	32,307	736			2,106,886	2,100,891
Lewis Elementary School	1,456,370	6,466	21,434	1,583			1,485,853	1,485,853
Booker Elementary School	1,865,603	3,089	22,503	5,454			1,896,649	1,896,649
Hoyland Elementary School	2,104,130	3,311	30,178	10,347			2,147,966	2,147,966
Eickenroht Elementary School	1,837,785	4,125	22,213	3,367			1,867,490	1,867,490
Major Elementary School	1,734,908	3,241	23,068	1,782			1,762,999	1,762,999
Marshall Elementary School	2,961,475	2,325	28,647	5,007			2,997,454	2,997,454
School of Int'l Studies at Bammel	382,406		7,272				389,678	389,678
Support Services	4,054,884	205,944	147,896	81,349	7,500		4,497,573	4,532,403
Curriculum & Instr.- Academics	2,983,139	214,483	499,806	133,451	1,000		3,831,879	3,732,539
Multilingual	18,332,172	65,180	234,104	11,600	500		18,643,556	18,986,454
Gifted & Talented	606,516	77,200	59,200	40,826			783,742	783,742
Career & Technical Education	10,035,540	44,362	253,225	127,161	1,000		10,461,288	10,230,108
Special Services	39,108,705	1,229,641	541,865	34,742	7,000		40,921,953	41,467,233
Athletics	3,668,289	390,800	412,344	329,152			4,800,585	4,705,665
Performing & Visual Arts	4,534,134	281,295	277,278	234,718	2,000		5,329,425	5,230,692
State Compensatory Education	22,043,535	175,750	477,874	284,832			22,981,991	22,978,561

**2023-2024 AMENDED BUDGET - SECOND REVIEW**  
**SUMMARY OF APPROPRIATIONS BY PROJECT**  
**(CONTINUED)**

	Payroll Cost	Contracted Services	Supplies & Materials	Other Costs	Debt Service	Capital Outlay	2023-2024 Amended Budget	2023-2024 First Budget Review
<b>General Fund (Cont.)</b>								
General Counsel	550,198	9,320	29,250	174,067			762,835	834,505
Summer Programs	813,900	5,000	16,148	1,000			836,048	836,048
Pre-Kindergarten	9,285,947	21,730	21,410	4,860			9,333,947	9,020,746
Innovation & Equity	1,184,125	760,139	1,039,956	383,998	1,100		3,369,318	3,311,638
Communications & Cmty Engmt	1,671,144	364,480	87,423	47,007		382	2,170,436	2,271,746
District Utilities - Telephone		324,079		5,000			329,079	229,079
Student Data & Compliance	408,424	8,120	8,505	11,000			436,049	481,409
Facility Services	647,358	842,655	159,697	24,148	1,400		1,675,258	1,602,518
Superintendent	483,267	8,650	8,500	12,788	1,000		514,205	514,205
Office of Human Resources	2,918,893	1,496,490	31,035	101,513	4,000		4,551,931	4,636,261
Chief Operating Officer	328,203	36,059	118,422	50,000	800		533,484	522,164
District-Wide Expenses	22,969,871	5,391,803	208,000	7,282,472	28,732		35,880,878	36,083,053
Financial Services	2,750,619	197,500	76,600	73,500		1,500	3,099,719	3,039,719
Tax Office	371,629	55,808	27,300	5,510	3,543		463,790	463,790
Procurement	807,587	482,110	59,167	18,350	7,500		1,374,714	1,469,749
Technology	4,029,477	3,130,249	239,639	90,357			7,489,722	7,306,722
Transportation	10,685,495	976,588	3,242,581	(443,400)	5,000	2,000	14,468,264	13,958,163
Maintenance	3,026,338	1,211,314	769,233	17,990	550		5,025,425	5,110,215
Police	6,071,586	244,993	271,652	76,886			6,665,117	6,665,117
Operations	8,121,809	972,353	594,906	4,180		10,000	9,703,248	9,703,248
District Utilities		8,136,567					8,136,567	8,136,567
Emergency Management		19,527	83,070	6,891			109,488	109,488
Distribution Center	1,144,445	154,723	39,547	8,555	4,174	25,850	1,377,294	1,389,529
Internal Auditor	231,657	9,416	1,300	14,631	600		257,604	255,324
Prior Year Purchase Orders		293,471	1,279,587			266,546	1,839,604	1,839,604
<b>Total General Fund</b>	<b>295,975,942</b>	<b>28,075,040</b>	<b>12,869,175</b>	<b>9,527,706</b>	<b>77,868</b>	<b>311,278</b>	<b>346,837,009</b>	<b>346,816,633</b>
<b>Child Nutrition Fund</b>								
Child Nutrition Fund	12,509,600	567,000	17,527,596	109,900		3,500,000	34,214,096	34,214,096
<b>Total Child Nutrition Fund</b>	<b>12,509,600</b>	<b>567,000</b>	<b>17,527,596</b>	<b>109,900</b>		<b>3,500,000</b>	<b>34,214,096</b>	<b>34,214,096</b>
<b>Debt Service Funds</b>								
Debt Service, Series 2014					10,931,269		10,931,269	10,931,269
Debt Service, Series 2015					12,023,925		12,023,925	12,023,925
Debt Service, Series 2016					6,084,100		6,084,100	6,084,100
Debt Service, Series 2017					13,815,050		13,815,050	13,815,050
Debt Service, Series 2017A					2,428,150		2,428,150	2,428,150
Debt Service, Series 2018					722,850		722,850	722,850
Debt Service, Series 2019					6,898,325		6,898,325	6,898,325
Debt Service, Series 2020					5,608,375		5,608,375	5,608,375
Debt Service, Series 2021					1,712,750		1,712,750	1,712,750
Debt Service, Series 2021A					3,266,851		3,266,851	3,266,851
Debt Service, Series 2023					12,968,413		12,968,413	12,968,413
Issuance Cost					100,000		100,000	100,000
<b>Total Debt Service Funds</b>					<b>76,560,058</b>		<b>76,560,058</b>	<b>76,560,058</b>



**2023-2024 AMENDED BUDGET - SECOND REVIEW**  
**SUMMARY OF APPROPRIATIONS BY PROJECT**  
**(CONTINUED)**

	Payroll Cost	Contracted Services	Supplies & Materials	Other Costs	Debt Service	Capital Outlay	2023-2024 Amended Budget	2023-2024 First Budget Review
<b>Information Only</b>								
<b>Special Revenue Funds</b>								
Campus Activity Funds			5,016,000				5,016,000	5,016,000
Other Local Grants	365,723	934,802	156,167	99,402		34,613	1,590,707	1,030,188
Planet Ford Stadium		15,964	203,335				219,299	219,299
Local Scholarships				207,650			207,650	192,650
CTE Advisory Board Grant		228	16,013				16,241	6,241
Spring Education Foundation	17,819		14,367	15,271			47,457	42,457
Other State Grants	13,116	9,996	281,514			1,493,617	1,798,243	1,651,569
TCLAS-General Revenue	4,915,550	11,342,388	2,250,301	175,000			18,683,239	18,683,239
Advanced Placement Incentives		488	1,145	655			2,288	2,203
Region IV SSVI Grant	20,000						20,000	20,000
Instructional Materials Allotment			5,893,053			1,078,645	6,971,698	6,971,698
ESSA Title I	15,978,859	2,131,628	4,107,554	782,387			23,000,428	23,000,428
IDEA-B Special Education	1,878,335	8,626,663	741,832	124,558			11,371,388	11,371,388
IDEA-B Preschool	100,003	28,536	2,000	1,100			131,639	131,639
IDEA-B Discretionary		78,217					78,217	78,217
Vocational Education - Grant	204,217		489,957				694,174	564,009
ESSA Title II, Part A	1,865,653	537,831	237,864	71,000			2,712,348	2,712,348
Title III, LEP	1,033,900	305,743	315,116	38,122			1,692,881	1,692,881
21st CCLC	1,604,233	119,293	71,052	38,808			1,833,386	1,828,577
Medicaid Administrative Claims	90,000						90,000	90,000
TCLAS-ESSER III	1,276,004	164,693	195,592	38,930			1,675,219	1,675,219
ESSER II	12,077,927	314,160	1,638,279	7,500		9,750,092	23,787,958	23,787,958
ESSER III	31,133,474	2,947,346	1,072,279				35,153,099	35,153,099
IDEA-B Formula-ARP		53,122	274,491	7,685			335,298	335,298
IDEA-B Preschool -ARP		8,069	79,053				87,122	87,122
Child Care Ctr Funds	15,800		174,190	4,263		325	194,578	191,684
Title IV SSAEP	853,743	409,094	242,900	106,712			1,612,449	1,612,449
Title VI, Part A			31,205				31,205	4,754
<b>Total Special Revenue Funds</b>	<b>73,444,356</b>	<b>28,028,261</b>	<b>23,505,259</b>	<b>1,719,043</b>		<b>12,357,292</b>	<b>139,054,211</b>	<b>138,152,614</b>
<b>Capital Projects Funds</b>								
Capital Projects	863,899	1,985,026	1,880,560	808		308,442,697	313,172,990	311,376,596
<b>Total Capital Projects Fund</b>	<b>863,899</b>	<b>1,985,026</b>	<b>1,880,560</b>	<b>808</b>		<b>308,442,697</b>	<b>313,172,990</b>	<b>311,376,596</b>
<b>Total All Funds</b>	<b>382,793,797</b>	<b>58,655,327</b>	<b>55,782,590</b>	<b>11,357,457</b>	<b>76,637,926</b>	<b>324,611,267</b>	<b>909,838,364</b>	<b>907,119,997</b>

**2023-2024 AMENDED BUDGET - SECOND REVIEW**  
**SCHEDULE OF RECOMMENDED AMENDMENTS TO APPROPRIATIONS BY FUNCTION**

General Fund	2023-2024									
	First Budget Review	Instruction	Instruct. Resources	Curriculum/ Staff Develop	Instruct. Leadership	School Leadership	Guidance/ Counseling	Social Work	Health Services	Student Transportation
Spring High School	7,193,630	(101,709)		2,500		3,003				
Westfield High School	6,530,419	(99,587)		525		(938)				
Dekaney High School	5,633,380	(4,309)				4,604				
Spring High 9th Grade Ctr	2,405,411	(300)							300	
Westfield High 9th Grade Ctr	2,191,677	(146)				4			142	
Dekaney High 9th Grade Ctr	2,736,637	(3)				3				
Wunsche High School	5,219,776			650		(650)				
Momentum High School	1,505,181									
Spring Early College Acad	1,984,799	3,100				(1,700)			(400)	
Wells Middle School	3,015,652									
Dueitt Middle School	2,872,061									
Twin Creeks Middle School	3,167,480	(50)				(398)			373	
Springwoods Village Middle	2,224,586	(920)		734		186				
Bammel Middle School	2,784,991	(1,500)		(200)		1,700				
Cloughton Middle School	3,101,729	(2,716)	36	(1,083)		3,775				
Bailey Middle School	3,349,941	(1,013)				1,013				
Spring Leadership Academy	1,272,677	(133)				133				
Roberson Middle School	3,329,454	(60)							60	
Bammel Elementary School	2,483,282	(1,300)				1,300				
Ponderosa Elementary School	2,233,094									
Winship Elementary School	2,177,386	(201,155)				1,155				
Reynolds Elementary School	2,431,070									
Meyer Elementary School	2,288,263	(650)				2,150				
Jenkins Elementary School	2,202,322		(200)			200				
Hirsch Elementary School	2,141,173			(908)		908				
Anderson Elementary School	2,124,354									
Link Elementary School	1,604,017	700				(700)				
Smith Elementary School	2,002,731									
Beneke Elementary School	1,891,696	(1,006)				(2,775)				
Thompson Elementary School	2,042,755	198,204				1,796				
Heritage Elementary School	1,746,481	2,527	1	55		(2,583)				
Clark Elementary School	2,891,468									
Salvers Elementary School	2,032,165	(200,000)				2,093				
Burchett Elementary School	2,701,817	199,054		475		30				
Cooper Elementary School	2,016,167	(300)							300	
McNabb Elementary School	2,199,927									
Northgate Crossing Elementary	2,100,891	8,975				2,000				
Lewis Elementary School	1,485,853									
Booker Elementary School	1,896,649									
Hoyland Elementary School	2,147,966					416				
Eickenroht Elementary School	1,867,490			(250)		625				
Major Elementary School	1,762,999	(751)				450			301	
Marshall Elementary School	2,997,454	1,785		(2,570)		785				
School of Int'l Studies at Bammel	389,678									
Support Services	4,532,403	2,999		(2,999)	(44,170)		28,590		(19,250)	
Curriculum & Instr. - Academics	3,732,539	(6,166)	(1,250)	(94,524)	185,730		15,550			
Multilingual	18,986,454	(401,868)		144,160	(5,100)	(77,790)	(1,800)			
Gifted & Talented	783,742	1,560		(800)	(760)					
Career & Technical Education	10,230,108	206,882		19,200	(5,082)		(1,890)			
Special Services	41,467,233	(646,074)		126,830	401,054		(405,660)			17,400
Athletics	4,705,665									
Performing & Visual Arts	5,230,692	124,332			(3,960)					
State Compensatory Education	22,978,561	(295,350)		342,380		125,560	(164,570)	(4,590)		
General Counsel	834,505									
Summer Programs	836,048									
Pre-Kindergarten	9,020,746	334,681		2,390	(23,870)					
Innovation & Equity	3,311,638				6,290		(56,240)			
Communications & Cmty Engmt	2,271,746									
District Utilities - Telephone	229,079									
Student Data & Compliance	481,409									
Facility Services	1,602,518									
Superintendent	514,205									
Office of Human Resources	4,636,261	(263,990)		(5,660)		(5,490)				
Chief Operating Officer	522,164									
District-Wide Expenses	36,083,053	44,195	(5,210)	(8,010)	(20,000)	(52,620)	(24,770)	(610)	(5,810)	(25,760)
Financial Services	3,039,719									
Tax Office	463,790									
Procurement	1,469,749									
Technology	7,306,722	(111,916)								
Transportation	13,958,163									505,817
Maintenance	5,110,215									
Police	6,665,117									
Operations	9,703,248									
District Utilities	8,136,567									
Emergency Management	109,488									
Distribution Center	1,389,529									
Internal Auditor	255,324									
Prior Year Purchase Orders	1,839,604									
<b>Total General Fund</b>	<b>346,816,633</b>	<b>(1,213,978)</b>	<b>(6,623)</b>	<b>522,895</b>	<b>490,132</b>	<b>8,245</b>	<b>(610,790)</b>	<b>(5,200)</b>	<b>(23,984)</b>	<b>497,457</b>

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	2023-2024 Amended Budget
181			(3,975)									7,093,630
(295)												6,430,419
												5,633,380
												2,405,411
												2,191,677
												2,736,637
												5,219,776
												1,505,181
			(1,000)									1,984,799
												3,015,652
												2,872,061
			75									3,167,480
												2,224,586
												2,784,991
			(12)									3,101,729
												3,349,941
												1,272,677
												3,329,454
												2,483,282
												2,233,094
												1,977,386
			(1,500)									2,431,070
												2,288,263
												2,202,322
												2,141,173
												2,124,354
												1,604,017
												2,002,731
		150										1,888,065
												2,242,755
												1,746,481
			(2,093)									2,891,468
			441									1,832,165
												2,901,817
												2,016,167
			(4,980)									2,199,927
												2,106,886
												1,485,853
												1,896,649
(416)												2,147,966
			(375)									1,867,490
												1,762,999
												2,997,454
												389,678
												4,497,573
(500)												3,831,879
												18,643,556
												783,742
890								11,180				10,461,288
	1,270							(40,100)				40,921,953
(59,120)		(1,340)	155,380									4,800,585
(21,639)												5,329,425
												22,981,991
	(71,670)											762,835
												836,048
												9,333,947
	107,630											3,369,318
	4,770			(2,230)	(103,850)							2,170,436
		100,000										329,079
			(100)	(45,260)								436,049
	13,830	20,070	24,190					14,650				1,675,258
												514,205
	195,610	(4,800)										4,551,931
		11,320										533,484
(10,300)	(28,620)	(28,660)	(28,820)	(10,810)	3,950		(320)					35,880,878
	110,590			(50,590)								3,099,719
												463,790
	(95,035)											1,374,714
			98	294,818								7,489,722
					4,284							14,468,264
		(84,790)										5,025,425
												6,665,117
												9,703,248
												8,136,567
												109,488
	13,280	(25,515)										1,377,294
	2,280											257,604
												1,839,604
(91,199)	253,935	(13,565)	137,329	185,928	(124,536)		14,330					346,837,009

**SCHEDULE F****2023-2024 AMENDED BUDGET - SECOND REVIEW  
SUMMARY OF GENERAL FUND APPROPRIATIONS  
BY FUNCTION**

	<b>2023-2024 Amended Budget</b>
Instruction	186,445,382
Instructional Resources & Media Services	1,520,192
Curriculum/Staff Development	5,403,804
Instructional Leadership	11,049,001
School Leadership	27,624,739
Guidance and Counseling	13,419,816
Social Work Services	436,772
Health Services	3,730,922
Student (Pupil) Transportation	18,947,407
Co-Curricular Activities	7,141,493
General Administration	14,732,766
Plant Maintenance & Operations	33,228,253
Security & Monitoring Services	8,753,974
Data Processing Services	10,381,389
Community Services	763,272
Debt Service	77,868
Facilities Acquisition & Construction	244,959
Fiscal Agent/Shared Services Agreement	30,000
Alternative Education	95,000
Payment to Tax Increment Zone	1,150,000
Other Intergovernmental Charges	<u>1,660,000</u>
<b>Total By Function</b>	<b><u><u>346,837,009</u></u></b>

SCHEDULE G

2023-2024 AMENDED BUDGET - SECOND REVIEW  
SCHEDULE OF RECOMMENDED AMENDMENTS TO CAPITAL PROJECTS

	2023-2024 First Budget Budget	Requested Amendments	2023-2024 Amended Budget
<b><u>Capital Projects - Non-Bond Related</u></b>			
Technology - Cyber Security	137,437		137,437
District Office Traffic Signal and Parking	114,760		114,760
Westfield High School Barber Shop	900		900
Maintenace Equipment & Trucks (Excavator, Crane, Bucket)	49,844		49,844
Westfield HS PAC Stage (PVA)	25,714		25,714
Wunsche Equipment	41,249		41,249
Prohibited Signage for Buildings	32,250		32,250
Tax Office Collection Software	100,000		100,000
Board Room audio/visual upgrade	60,789		60,789
HR Software	57,719		57,719
Soccer equipment	42,786		42,786
Beneke Elementary Fire Renovation after insurance	54,700		54,700
Districtwide Capital Improvements/Technology Refresh	148,480	2,500	150,980
Total Capital Projects	866,628	2,500	869,128
<b><u>2017 Bond Sale (\$225 Million)</u></b>			
Deferred Maintenance (Districtwide)	964,629	(116,754)	847,875
New Spring Leadership Academy	77,596		77,596
Anderson Leadership Building	37,228		37,228
Roberson Middle School - new campus	465		465
School Furniture		50,000	50,000
Technology	1,255,831	84,754	1,340,585
Total Capital Projects (2017 Bonds)	2,335,749	18,000	2,353,749
<b><u>2019 Bond Sale (\$105 Million)</u></b>			
Deferred Maintenance (Districtwide)	377,164	78,860	456,024
Safety & Security		9,894	9,894
Technology	84,754	(84,754)	
Total Capital Projects (2019 Bonds)	461,918	4,000	465,918



SCHEDULE G

2023-2024 AMENDED BUDGET - SECOND REVIEW  
SCHEDULE OF RECOMMENDED AMENDMENTS TO CAPITAL PROJECTS

	2023-2024 First Budget Budget	Requested Amendments	2023-2024 Amended Budget
<b><u>2023 Bond Sale (\$300 Million)</u></b>			
<b>Prop A:</b>			
Spring High School (TBD)	217,594,946	(8,205,933)	209,389,013
Deferred Maintenance (Districtwide)	5,880,202	3,632,750	9,512,952
Safety & Security	2,936,367	2,525,236	5,461,603
Transportation	12,949,786	2,047,947	14,997,733
Bond Construction Audit Services	90,000		90,000
Interest Income			
Districtwide Playgrounds	2,154,831		2,154,831
Districtwide Painting	175,109		175,109
Districtwide Furniture	261,816	83,533	345,349
Districtwide Power Washing	16,500		16,500
Projects TBD	6,351,163	1,371,223	7,722,386
	248,410,720	1,454,756	249,865,476
<b>Prop B:</b>			
Education, Performance and Instruction Center (EPIC)	50,000,000		50,000,000
Interest Income	1,866,545	317,138	2,183,683
	51,866,545	317,138	52,183,683
<b>Prop C:</b>			
Technology	7,061,726		7,061,726
Interest Income (projects TBD)	373,310		373,310
	7,435,036		7,435,036
<b>Total Capital Projects (2023 Bonds)</b>	307,712,301	1,771,894	309,484,195
<b>Total Capital Projects</b>	311,376,596	1,796,394	313,172,990

**2023-2024 AMENDED BUDGET - SECOND REVIEW  
STAFFING ALLOCATIONS**

	Admin/ Principal	Teachers/ Other Prof	Para Prof	Classified/ Other	2023-2024 Second Budget Review	2023-2024 First Budget Review	Change
Spring High School	8.00	76.00	30.00	0.00	114.00	114.00	0.00
Westfield High School	7.00	65.00	28.00	0.00	100.00	100.00	0.00
Dekaney High School	6.00	60.00	27.00	0.00	93.00	93.00	0.00
Spring High 9th Grade Center	3.00	26.00	9.00	0.00	38.00	38.00	0.00
Westfield High 9th Grade Center	3.00	21.00	10.00	0.00	34.00	34.00	0.00
Dekaney High 9th Grade Center	3.00	31.00	10.00	0.00	44.00	44.00	0.00
Wunsche High School	6.00	55.00	14.00	0.00	75.00	75.00	0.00
Momentum High School	2.00	18.00	5.00	1.00	26.00	26.00	0.00
Spring Early College Academy	3.00	19.00	5.00	0.00	27.00	27.00	0.00
Wells Middle School	4.00	32.00	8.00	0.00	44.00	44.00	0.00
Dueitt Middle School	3.00	29.00	10.00	0.00	42.00	42.00	0.00
Twin Creeks Middle School	4.00	32.00	8.00	0.00	44.00	44.00	0.00
Springwoods Village Middle	3.00	24.00	5.00	0.00	32.00	32.00	0.00
Bammel Middle School	5.00	30.00	9.00	0.00	44.00	44.00	0.00
Cloughton Middle School	4.00	33.00	8.00	0.00	45.00	45.00	0.00
Bailey Middle School	4.00	36.00	8.00	0.00	48.00	48.00	0.00
Spring Leadership Academy	2.00	10.50	7.00	0.00	19.50	19.50	0.00
Roberson Middle School	4.00	30.00	10.00	0.00	44.00	44.00	0.00
Bammel Elementary School	2.00	29.00	8.00	0.00	39.00	39.00	0.00
Ponderosa Elementary School	2.00	25.00	8.00	0.00	35.00	35.00	0.00
Winship Elementary School	2.00	25.00	7.00	0.00	34.00	34.00	0.00
Reynolds Elementary School	2.00	28.00	10.00	0.00	40.00	40.00	0.00
Meyer Elementary School	2.00	26.00	8.00	0.00	36.00	36.00	0.00
Jenkins Elementary School	2.00	26.00	7.00	0.00	35.00	35.00	0.00
Hirsch Elementary School	2.00	27.00	7.00	0.00	36.00	36.00	0.00
Anderson Elementary School	2.00	26.00	7.00	0.00	35.00	35.00	0.00
Link Elementary School	2.00	18.00	7.00	0.00	27.00	26.00	1.00
Smith Elementary School	2.00	23.00	7.00	0.00	32.00	32.00	0.00
Beneke Elementary School	2.00	22.00	7.00	0.00	31.00	31.00	0.00
Thompson Elementary School	2.00	24.00	7.00	0.00	33.00	33.00	0.00
Heritage Elementary School	2.00	22.00	7.00	0.00	31.00	31.00	0.00
Clark Elementary School	3.00	28.00	12.00	0.00	43.00	43.00	0.00
Salyers Elementary School	2.00	22.00	7.00	0.00	31.00	31.00	0.00
Burchett Elementary School	3.00	34.00	8.00	0.00	45.00	49.00	(4.00)
Cooper Elementary School	2.00	24.00	8.00	0.00	34.00	34.00	0.00
McNabb Elementary School	2.00	26.00	7.00	0.00	35.00	35.00	0.00
Northgate Crossing Elementary School	2.00	24.00	8.00	0.00	34.00	34.00	0.00
Lewis Elementary School	2.00	15.00	7.00	0.00	24.00	24.00	0.00
Booker Elementary School	2.00	21.00	8.00	0.00	31.00	31.00	0.00
Hoyland Elementary School	2.00	25.00	7.00	0.00	34.00	34.00	0.00
Eickenroht Elementary School	2.00	21.00	7.00	0.00	30.00	30.00	0.00
Major Elementary School	2.00	19.00	7.00	0.00	28.00	28.00	0.00
Marshall Elementary School	3.00	34.00	9.00	0.00	46.00	46.00	0.00
School Intl St-Bammel	0.00	1.00	0.00	0.00	1.00	1.00	0.00
<b>Subtotal</b>	<b>127.00</b>	<b>1,242.50</b>	<b>403.00</b>	<b>1.00</b>	<b>1,773.50</b>	<b>1,776.50</b>	<b>(3.00)</b>
Support Services	10.00	14.00	10.00	0.00	34.00	35.00	(1.00)
Curriculum & Instruction-Academics	7.00	17.00	6.00	0.00	30.00	40.00	(10.00)
Multilingual	2.00	235.50	53.50	0.00	291.00	286.00	5.00
Gifted & Talented	1.00	4.00	0.00	0.00	5.00	6.00	(1.00)
Career & Technical Education	1.00	145.50	10.00	0.00	156.50	156.50	0.00
Special Education	3.00	465.00	396.00	0.00	864.00	841.00	23.00
Athletics	2.00	0.00	3.00	8.00	13.00	13.00	0.00
Performing & Visual Arts	2.00	60.00	2.00	0.00	64.00	64.00	0.00
State Compensatory Education	12.00	290.00	2.00	0.00	304.00	302.00	2.00
General Counsel	3.00	0.00	3.00	0.00	6.00	6.00	0.00
Pre-Kindergarten	0.00	105.00	102.00	0.00	207.00	199.00	8.00

**2023-2024 AMENDED BUDGET - SECOND REVIEW  
STAFFING ALLOCATIONS**

	<b>Admin/ Principal</b>	<b>Teachers/ Other Prof</b>	<b>Para Prof</b>	<b>Classified/ Other</b>	<b>2023-2024 Second Budget Review</b>	<b>2023-2024 First Budget Review</b>	<b>Change</b>
Innovation & Equity	6.00	5.00	3.00	0.00	14.00	13.00	1.00
Communications & Community Engagement	3.50	9.00	9.00	0.00	21.50	15.00	6.50
Student Data & Compliance	1.00	3.00	2.00	0.00	6.00	6.00	0.00
Facility Services	0.00	5.00	3.00	4.00	12.00	10.00	2.00
Superintendent	1.00	0.00	1.00	0.00	2.00	2.00	0.00
Office of Human Resources	9.00	14.00	14.00	0.00	37.00	36.00	1.00
Chief Operating Officer	1.00	1.00	1.00	0.00	3.00	3.00	0.00
Financial Services	6.00	15.00	11.00	0.00	32.00	32.00	0.00
Tax Office	1.00	1.00	4.00	0.00	6.00	6.00	0.00
Procurement	2.00	5.00	3.00	0.00	10.00	10.00	0.00
Technology	5.00	18.00	2.00	24.00	49.00	49.00	0.00
Transportation	4.00	1.00	9.00	403.00	417.00	417.00	0.00
Maintenance	1.00	1.00	3.00	55.50	60.50	61.50	(1.00)
Police	4.00	2.00	4.00	97.00	107.00	107.00	0.00
Operations	1.00	0.00	2.00	302.00	305.00	305.00	0.00
Distribution Center	1.00	1.00	7.00	14.00	23.00	23.00	0.00
Internal Auditor	1.00	1.00	1.00	0.00	3.00	3.00	0.00
<b>TOTAL GENERAL FUND</b>	<b>217.50</b>	<b>2,660.50</b>	<b>1,069.50</b>	<b>908.50</b>	<b>4,856.00</b>	<b>4,823.50</b>	<b>32.50</b>
Child Nutrition	3.00	60.00	9.00	495.00	567.00	567.00	0.00
Other Special Revenue	7.50	399.00	46.00	5.00	457.50	456.00	1.50
Capital Projects	1.00	3.00	0.00	0.00	4.00	4.00	0.00
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>11.50</b>	<b>462.00</b>	<b>55.00</b>	<b>500.00</b>	<b>1,028.50</b>	<b>1,027.00</b>	<b>1.50</b>
<b>TOTAL ALL FUNDS</b>	<b>229.00</b>	<b>3,122.50</b>	<b>1,124.50</b>	<b>1,408.50</b>	<b>5,884.50</b>	<b>5,850.50</b>	<b>34.00</b>



The following staffing allocation changes have been made for the 2023-2024 second review.

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

Reason	Administrator /	Teachers / Other	Paras	Classified / Other
Increased Enrollment	0.00	28.00	26.00	0.00
Decreased Enrollment	0.00	(7.00)	(9.00)	0.00
Correction/Moves	(4.00)	1.00	(1.00)	0.00
Total Changes	(4.00)	22.00	16.00	0.00

A total of 34 positions have been added to the staffing allocations.

