



2018-19 Budget



Spring Independent School District
Office of Financial Services

16717 Ella Blvd. • Houston, Texas 77090 • Tel. 281.891.6077



June 12, 2018

Dear Trustees:

In response to the Board of Trustees direction, we are recommending a General Fund operating budget of \$312,405,078 for the 2018-2019 school year.

The operating budget primarily supports the priorities established by the Board of Trustees and supports the EVERYchild 2020 student-centered plan to transform Spring ISD. The budget allows for expenditures to address the district's strategic priorities in our special student population of Special Education and Gifted and Talented while also addressing critical needs in the Performing and Visual Arts Program in preparation for arts integration into the core academic curriculum. It is estimated to require a maintenance and operations tax rate of \$1.06.

The budget primarily provides for a \$1,500 retention supplement for full-time employees and the addition of staff to open middle school #8 and improve the delivery of instruction to increase academic success across all content areas.

The debt service budget is \$58,411,285 and is expected to be supported by state aid and a tax rate of \$0.45.

The guidance and direction provided by the Board of Trustees in developing the recommended 2018-2019 budget is greatly appreciated. Also appreciated is the work of the staff members who assisted in the budget preparation process.

Sincerely,

Rodney E. Watson, Ph.D.
Superintendent of Schools

Ann Westbrooks, CPA, RTSBA
Chief Financial Officer

Alisha Kennedy
Budget Coordinator

**SPRING INDEPENDENT SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
SUMMARY OF GOVERNMENTAL FUNDS BUDGETS
BY FUND**

				For Informational Purposes Only		
	General Fund	Child Nutrition	Debt Service	Special Revenue	Capital Projects	Total All Funds
Projected Fund Balance at 7/1/18	101,966,283	3,377,275	60,621,978	993,155	192,550,028	359,508,719
Revenues by Source						
Local Revenue	139,026,529	2,875,000	60,065,689	5,060,000	760,000	207,787,218
State	168,378,549	150,000	1,051,823	5,822,891		175,403,263
Federal	5,000,000	24,500,000		28,082,625		57,582,625
Total Revenues	312,405,078	27,525,000	61,117,512	38,965,516	760,000	440,773,106
Appropriations by Major Object						
Payroll Costs	273,095,421	11,346,100		21,085,312		305,526,833
Contracted Services	22,693,252	508,000		2,580,370		25,781,622
Supplies & Materials	10,839,265	14,493,935		13,270,819		38,604,019
Other Operating Costs	5,348,049	79,500		2,029,015	1,000	7,457,564
Debt Service	47,390		58,411,285			58,458,675
Capital Outlay	381,701	125,000			193,309,028	193,815,729
Total Appropriations	312,405,078	26,552,535	58,411,285	38,965,516	193,310,028	629,644,442
Projected Fund Balance						
Nonspendable Fund Balance	4,208,233					4,208,233
Restricted Fund Balance		4,349,740	63,328,205			67,677,945
Committed Fund Balance				993,155		993,155
Assigned Fund Balance	45,000,000					45,000,000
Unassigned Fund Balance	52,758,050					52,758,050
TOTAL FUND BALANCE	101,966,283	4,349,740	63,328,205	993,155		170,637,383

**SPRING INDEPENDENT SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
SCHEDULE OF ESTIMATED REVENUES**

	For Informational					
				Purposes Only		
	General Fund	Child Nutrition	Debt Service	Special Revenue	Capital Projects	Total All Funds
Local Sources						
Current Taxes	135,676,529		58,280,689			193,957,218
Delinquent Taxes	500,000		1,000,000			1,500,000
Penalty & Interest	850,000		350,000			1,200,000
Tuition/Summer School/Camps	40,500					40,500
Parking Fees	10,000					10,000
Interest Earnings	919,000	15,000	435,000		760,000	2,129,000
Rental of Facilities	230,000					230,000
Instrument Rentals	2,000					2,000
Child Care Revenues	80,000					80,000
Miscellaneous Revenue	432,000	60,000				492,000
Athletic Receipts	229,000					229,000
Intermediate Sources	17,500					17,500
Food Sales		2,800,000				2,800,000
Sale of Property	40,000					40,000
Campus Activity Funds				5,060,000		5,060,000
Total Local Revenues	139,026,529	2,875,000	60,065,689	5,060,000	760,000	207,787,218
State Sources						
Foundation and Available School Funds	152,378,549					152,378,549
Chapter 46 Existing Debt Allotment			1,051,823			1,051,823
TRS On-behalf	16,000,000					16,000,000
State Matching		150,000				150,000
Instructional Materials Allotment				5,822,891		5,822,891
Total State Sources	168,378,549	150,000	1,051,823	5,822,891		175,403,263
Federal Sources						
Indirect Cost/SHARS/ROTC	5,000,000					5,000,000
ESEA Title I				15,156,000		15,156,000
IDEA-B Special Education				7,748,772		7,748,772
IDEA-B Preschool				92,199		92,199
Vocational Education - Basic Grant				385,416		385,416
ESEA Title II, Part A				1,830,423		1,830,423
Title III, LEP				1,030,046		1,030,046
21st Century Grant - Title IV, Part B				1,800,593		1,800,593
Summer School LEP - Title VI, Part A				39,176		39,176
USDA Commodities		1,600,000				1,600,000
Child Nutrition Program		22,900,000				22,900,000
Total Federal Sources	5,000,000	24,500,000		28,082,625		57,582,625
Total Revenues	312,405,078	27,525,000	61,117,512	38,965,516	760,000	440,773,106

**SPRING INDEPENDENT SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
SUMMARY OF APPROPRIATIONS BY ORGANIZATION**

	Payroll Costs	Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	2018-2019 Proposed Budget	2017-2018 Third Review
General Fund								
Spring High School	9,023,436	36,245	130,495	25,180			9,215,356	9,436,423
Westfield High School	8,928,784	24,194	196,250	30,049		5,000	9,184,277	9,415,066
Dekaney High School	7,282,282	23,936	142,869	32,996			7,482,083	7,933,638
Wunsche High School	4,810,423	28,383	98,759	12,771			4,950,336	5,037,578
Virtual High School	1,236,723	7,295	15,387	13,668			1,273,073	1,260,327
Spring Early College Academy	1,598,284	5,545	38,950	6,155			1,648,934	1,635,473
Wells Middle School	3,230,161	5,500	48,630	8,700			3,292,991	3,383,733
Dueitt Middle School	3,339,658	7,745	70,350	14,925			3,432,678	3,461,117
Twin Creeks Middle School	3,275,910	3,715	83,573	5,500			3,368,698	3,371,849
Bammel Middle School	2,966,444	500	55,441	8,850			3,031,235	3,096,914
Cloughton Middle School	3,583,837	10,270	69,788	4,800			3,668,695	3,665,189
Bailey Middle School	3,625,461	495	115,704	5,340			3,747,000	3,591,031
Roberson Middle School	2,755,235	3,195	41,545	6,000			2,805,975	3,180,121
Middle School #8	55,000						55,000	
Bammel Elementary School	2,325,207	5,700	23,020	3,850			2,357,777	2,524,210
Ponderosa Elementary School	2,137,291	5,120	25,116	1,634			2,169,161	2,192,145
Winship Elementary School	2,184,205	700	21,392	1,500			2,207,797	2,138,357
Reynolds Elementary School	2,310,515	5,495	29,572	3,214			2,348,796	2,138,004
Meyer Elementary School	2,310,704	3,195	25,929	6,641			2,346,469	2,294,073
Jenkins Elementary School	2,417,051	7,050	16,800	3,450			2,444,351	2,435,073
Hirsch Elementary School	2,270,896	545	34,756	1,500			2,307,697	2,401,026
Anderson Elementary School	2,107,019	2,295	20,030	2,720			2,132,064	2,179,328
Link Elementary School	1,573,941	2,840	20,900	7,500			1,605,181	1,886,540
Smith Elementary School	2,303,166	2,983	27,462	1,050			2,334,661	2,307,523
Beneke Elementary School	2,273,990	6,995	31,200	4,840			2,317,025	2,273,822
Thompson Elementary School	2,130,704	3,587	30,455	1,000			2,165,746	2,163,237
Heritage Elementary School	1,974,857	1,125	44,650	3,506			2,024,138	2,117,625
Clark Intermediate School	2,659,807	2,616	51,141	1,200			2,714,764	2,807,576
Salyers Elementary School	2,321,491	3,500	31,701	900			2,357,592	2,456,432
Clark Primary School	1,699,289	4,300	24,249	1,085			1,728,923	1,707,076
Burchett Elementary School	2,571,253	2,195	33,200	6,000			2,612,648	2,566,672
Cooper Elementary School	2,246,484	2,595	30,550	6,630			2,286,259	2,259,558
McNabb Elementary School	2,270,584	495	30,782				2,301,861	2,196,816
Northgate Crossing Elementary School	2,502,313	945	27,318	2,399		1,000	2,533,975	2,413,038
Lewis Elementary School	1,569,276	5,750	37,876	1,300			1,614,202	1,587,696
Booker Elementary School	2,179,534	1,400	26,669	4,400			2,212,003	2,210,869
Hoyland Elementary School	2,618,252	2,195	24,835	300		3,000	2,648,582	2,552,813
Eickenroht Elementary School	2,041,311	2,430	28,564	1,181			2,073,486	2,224,805
Major Elementary School	1,992,362	4,449	41,790				2,038,601	2,018,552
Marshall Elementary School	2,501,996	3,200	39,977	1,560			2,546,733	2,572,916
Office of School Leadership	3,981,263	413,960	161,050	137,490			4,693,763	4,945,642
Curriculum & Instruction	2,203,749	926,990	470,672	101,750			3,703,161	3,984,765
Multilingual	20,278,954	21,100	58,750	35,050			20,393,854	20,958,198
Gifted & Talented	408,938	50,850	142,242	31,470			633,500	461,581
Career & Technical Education	8,270,582	18,000	225,837	128,200			8,642,619	8,740,802
Special Education	35,353,000	72,000	749,950	92,000			36,266,950	35,248,709
Athletics	2,552,574	259,266	488,166	303,112			3,603,118	3,593,347
Performing & Visual Arts	4,480,329	161,110	931,899	292,050			5,865,388	5,436,031
State Compensatory Education	11,006,226	405,441	317,994	345,274			12,074,935	11,502,146
Office of Chief of Staff	1,036,200	13,100	26,650	186,550		1,000	1,263,500	1,329,364
Summer Programs	827,511		30,000				857,511	1,195,301
Pre-Kindergarten	4,357,763	28,000	66,100	12,000			4,463,863	4,487,964
High School Allotment	1,244,250	478,250	477,500	300,000			2,500,000	2,510,011
Communications & Community Engager	1,308,855	333,950	73,000	45,650		3,000	1,764,455	1,804,389
District Utilities - Telephone		279,000					279,000	232,250
Student Data & Compliance		222,353	20,000	17,500			259,853	526,673
Construction & Energy	222,554	539,000	150,000	13,250		320,000	1,244,804	1,694,095
Superintendent	390,166	13,700	5,800	28,000			437,666	454,520
Office of Human Resources	3,491,522	320,500	50,950	73,700			3,936,672	4,081,330
Chief Operating Officer	360,762	58,500	18,500	14,000			451,762	459,378
District-Wide Expenses	24,511,663	4,415,000	143,280	3,027,539	47,390		32,144,872	25,664,446
Financial Services	2,223,964	233,718	66,750	83,482		5,000	2,612,914	2,620,854
Tax Office	313,508	53,869	82,675	8,600			458,652	417,388
Procurement	791,270	533,987	36,110	23,100			1,384,467	1,477,030
Technology	2,933,049	1,332,824	478,450	114,000		23,000	4,881,323	5,050,863
Transportation	11,761,043	933,100	2,100,200	(430,500)		11,500	14,375,343	14,375,146

2018-2019 PROPOSED BUDGET
SUMMARY OF APPROPRIATIONS BY ORGANIZATION
(CONTINUED)

	Payroll Costs	Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	2018-2019 Proposed Budget	2017-2018 Third Review
General Fund (Cont.)								
Maintenance	3,177,778	1,562,151	725,938	14,710			5,480,577	5,315,674
Police	4,098,605	269,744	186,798	40,008		9,201	4,604,356	4,616,043
Operations	7,050,816	386,050	585,679	5,900			8,028,445	8,106,094
District Utilities		7,791,841					7,791,841	7,700,000
Safety/Risk Management	230,834	158,000	40,150	23,700			452,684	455,985
Distribution Center	834,255	160,950	38,500	17,450			1,051,155	961,841
Internal Audit	188,302	6,230	2,000	18,720			215,252	214,886
Hurricane Harvey								171,893
Prior Year Purchase Orders								1,630,423
Total General Fund	273,095,421	22,693,252	10,839,265	5,348,049	47,390	381,701	312,405,078	309,519,303
Child Nutrition Fund								
Child Nutrition Fund	11,346,100	508,000	14,493,935	79,500		125,000	26,552,535	26,927,020
Total Child Nutrition Fund	11,346,100	508,000	14,493,935	79,500		125,000	26,552,535	26,927,020
Debt Service Fund								
Debt Service, Series 2008A								8,297,241
Debt Service, Series 2009					3,169,513		3,169,513	3,173,020
Debt Service, Series 2011					6,292,877		6,292,877	6,222,653
Debt Service, Series 2012					1,944,375		1,944,375	1,937,550
Debt Service, Series 2013					4,233,876		4,233,876	4,232,251
Debt Service, Series 2013A					3,088,300		3,088,300	3,084,900
Debt Service, Series 2014					4,077,844		4,077,844	4,107,344
Debt Service Series 2015					6,600,300		6,600,300	6,600,300
Debt Service Series 2016					13,175,650		13,175,650	3,556,950
Debt Service Series 2017					12,011,050		12,011,050	11,160,025
Debt Service Series 2017A					2,428,150		2,428,150	1,335,483
Debt Service Series 2018					1,379,350		1,379,350	
Debt Service Fees					10,000		10,000	14,099,503
Total Debt Service Funds					58,411,285		58,411,285	67,807,220
For Informational Purposes Only								
Special Revenue Funds								
Campus Activity Funds			5,060,000				5,060,000	5,060,000
Other Local Grants								235,803
Local Scholarships								5,500
CATE Advisory Board Grant								17,303
Spring Education Foundation Grant								69,027
Advanced Placement Incentives								2,288
Region IV SSVI Grant								20,000
Other State Grants								190,405
Instructional Materials Allotment		311,826	5,511,065				5,822,891	11,153,983
ESEA Title I	12,610,660	568,400	1,870,040	106,900			15,156,000	13,760,061
IDEA-B Special Education	6,296,984	864,327	448,230	139,231			7,748,772	8,273,908
IDEA-B Preschool	91,599	200	200	200			92,199	90,067
Vocational Education - Basic Grant	176,000	10,000	199,416				385,416	467,565
ESEA Title II, Part A	1,033,682	645,555	109,722	41,464			1,830,423	1,659,944
Title III, LEP	858,671	35,092	50,686	85,597			1,030,046	1,296,364
21st Century Grant - Title IV, Part B		144,970		1,655,623			1,800,593	2,117,037
Medicaid Administrative Claims - MAC								116,962
Childcare Ctr Funds								94,096
Title IV, SSAEP								210,718
Summer School LEP - Title VI, Part A	17,716		21,460				39,176	60,636
Total Special Revenue Funds	21,085,312	2,580,370	13,270,819	2,029,015			38,965,516	44,901,667
Capital Projects Fund								
Capital Projects				1,000		193,309,028	193,310,028	226,173,033
Total Capital Projects Fund						193,309,028	193,310,028	226,173,033
Total All Funds	305,526,833	25,781,622	38,604,019	7,457,564	58,458,675	193,815,729	629,644,442	675,328,243

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

General Fund	2018-2019			2017-2018		
	Proposed Budget	Percent of Total	Cost Per Student	Adopted Budget	Percent of Total	Cost Per Student
By Function						
Instructional	184,224,439	59.1%	5,187	180,394,039	59.0%	4,899
Instructional Resources & Media Services	2,982,068	1.0%	84	2,984,388	1.0%	81
Curriculum/Staff Development	3,869,281	1.2%	109	3,489,871	1.1%	95
Instructional Leadership	7,705,309	2.5%	217	6,970,405	2.3%	189
School Leadership	20,756,165	6.6%	584	19,318,708	6.3%	525
Guidance and Counseling	11,268,296	3.6%	317	11,250,648	3.7%	306
Social Work Services	440,874	0.1%	12	454,763	0.1%	12
Health Services	2,796,330	0.9%	79	2,789,088	0.9%	76
Student (Pupil) Transportation	15,719,936	5.0%	442	15,708,372	5.1%	427
Co-Curricular Activities	6,285,622	2.0%	177	5,495,877	1.8%	149
General Administration	13,323,061	4.3%	375	13,815,833	4.5%	375
Plant Maintenance & Operations	28,070,026	9.0%	790	28,062,189	9.2%	762
Security & Monitoring Services	5,807,112	1.9%	163	5,790,247	1.9%	157
Data Processing Services	5,896,451	1.9%	166	5,480,665	1.8%	149
Community Services	654,776	0.2%	18	1,018,253	0.3%	28
Debt Service	47,390	0.0%	1		0.0%	
Facilities Acquisition & Construction	427,942	0.1%	12	209,820	0.1%	6
Fiscal Agent/Shared Services Arrangement	30,000	0.0%	1	55,000	0.0%	1
Alternative Education	100,000	0.0%	3	100,000	0.0%	3
Payment to Tax Increment Zone	650,000	0.2%	18	550,000	0.2%	15
Intergovernmental Charges	1,350,000	0.4%	38	1,210,000	0.4%	33
Total By Function	312,405,078	100.0%	8,793	305,148,166	100.0%	8,288

	2018-2019			2017-2018		
	Proposed Budget	Percent of Total	Cost Per Student	Adopted Budget	Percent of Total	Cost Per Student
By Object						
Payroll Costs	273,095,421	87.4%	7,686	266,309,788	87.2%	7,234
Contracted Services	22,693,252	7.3%	639	23,387,047	7.7%	635
Supplies and Materials	10,839,265	3.5%	305	10,031,745	3.3%	272
Other Operating Costs	5,348,049	1.7%	151	5,192,285	1.7%	141
Debt Service	47,390	0.0%	1		0.0%	
Capital Outlay	381,701	0.1%	11	227,301	0.1%	6
Total By Object	312,405,078	100.0%	8,793	305,148,166	100.0%	8,288

Debt Service Fund	2018-2019			2017-2018		
	Proposed Budget	Percent of Total	Cost Per Student	Adopted Budget	Percent of Total	Cost Per Student
Debt Service	58,411,285	100.0%	1,586	55,299,484	100.0%	1,502

Cost per student in 2017-2018 is based on projected enrollment of 36,819.

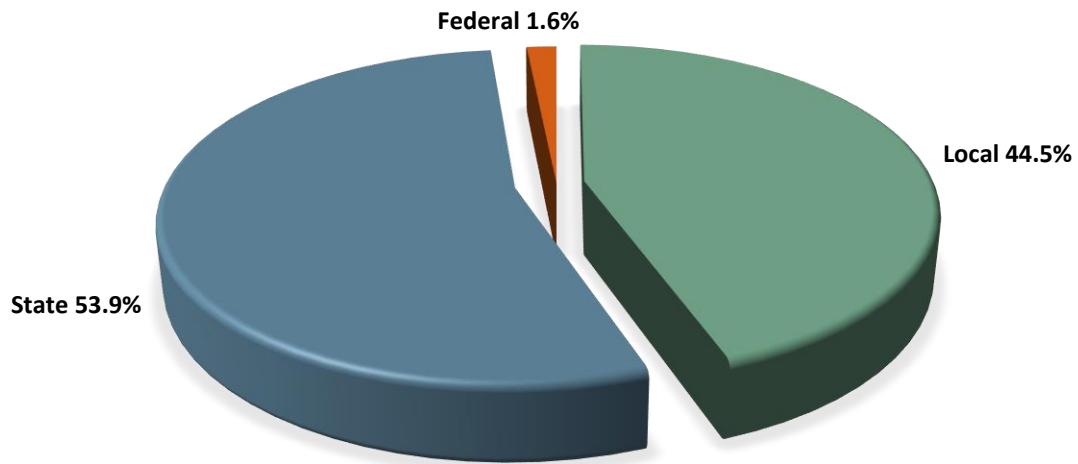
Cost per student in 2018-2019 is based on projected enrollment of 35,532.

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

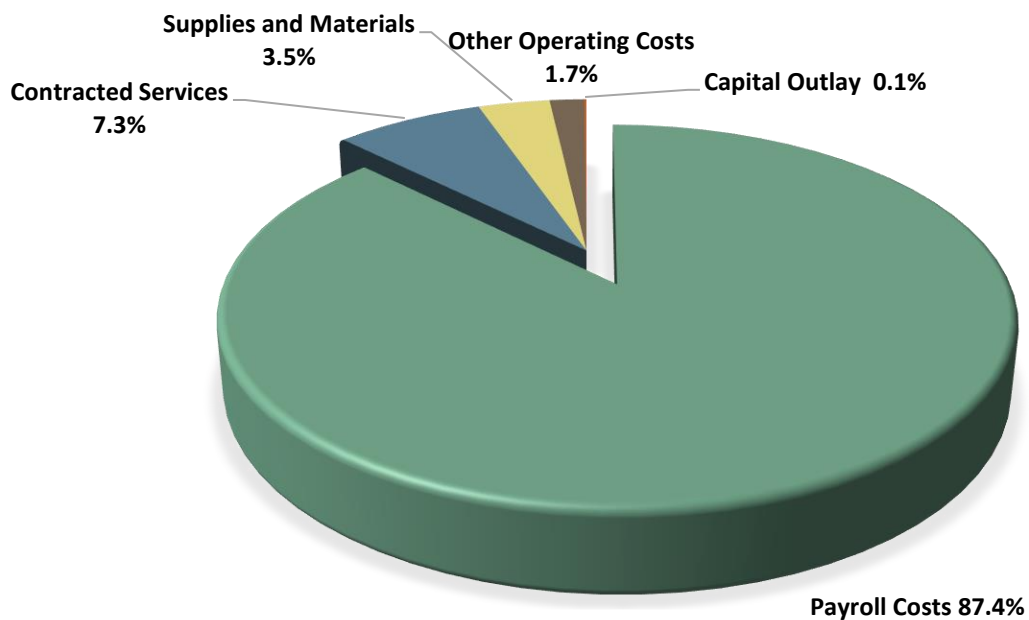
**SPRING INDEPENDENT SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET STAFFING ALLOCATIONS**

					<u>2018-2019</u>	<u>2017-2018</u>	
	Admin/ Principal	Teachers/ Other Prof	Para Prof	Classified/ Other	Proposed Budget	3rd Review	Change
Spring High School	9.00	113.00	27.00	0.00	149.00	152.00	(3.00)
Westfield High School	9.00	106.00	25.00	0.00	140.00	143.50	(3.50)
Dekaney High School	9.00	87.00	21.00	0.00	117.00	127.50	(10.50)
Wunsche High School	6.00	57.00	15.00	0.00	78.00	78.00	0.00
Virtual High School	1.00	15.00	2.00	0.00	18.00	18.00	0.00
Spring Early College Academy	3.00	17.00	4.00	0.00	24.00	24.00	0.00
Wells Middle School	4.00	38.50	10.00	0.00	52.50	55.00	(2.50)
Dueitt Middle School	5.00	40.00	10.00	0.00	55.00	55.50	(0.50)
Twin Creeks Middle School	4.00	39.50	10.00	0.00	53.50	52.50	1.00
Bammel Middle School	4.00	35.50	9.00	0.00	48.50	48.00	0.50
Cloughton Middle School	5.00	43.50	10.00	0.00	58.50	58.00	0.50
Bailey Middle School	5.00	45.50	10.00	0.00	60.50	58.00	2.50
Roberson Middle School	4.00	32.00	10.00	0.00	46.00	47.50	(1.50)
Middle School #8	1.00	0.00	0.00	0.00	1.00	0.00	1.00
Bammel Elementary School	2.00	33.50	8.00	0.00	43.50	47.00	(3.50)
Ponderosa Elementary School	2.00	27.50	9.00	0.00	38.50	38.50	0.00
Winship Elementary School	2.00	28.50	8.00	0.00	38.50	37.50	1.00
Reynolds Elementary School	2.00	30.50	9.00	0.00	41.50	36.50	5.00
Meyer Elementary School	2.00	30.50	8.00	0.00	40.50	38.50	2.00
Jenkins Elementary School	2.00	29.50	8.00	0.00	39.50	37.50	2.00
Hirsch Elementary School	2.00	30.50	8.00	0.00	40.50	42.50	(2.00)
Anderson Elementary School	2.00	27.50	8.00	0.00	37.50	36.50	1.00
Link Elementary School	2.00	20.50	8.00	0.00	30.50	35.50	(5.00)
Smith Elementary School	2.00	30.50	8.00	0.00	40.50	38.50	2.00
Beneke Elementary School	2.00	26.50	9.00	0.00	37.50	36.50	1.00
Thompson Elementary School	2.00	27.50	8.00	0.00	37.50	37.50	0.00
Heritage Elementary School	2.00	28.50	8.00	0.00	38.50	41.50	(3.00)
Clark Intermediate School	3.00	34.50	9.00	0.00	46.50	49.50	(3.00)
Salysers Elementary School	2.00	32.50	8.00	0.00	42.50	44.50	(2.00)
Clark Primary School	2.00	20.50	8.00	0.00	30.50	30.50	0.00
Burchett Elementary School	2.00	35.50	8.00	0.00	45.50	44.50	1.00
Cooper Elementary School	2.00	29.50	8.00	0.00	39.50	39.50	0.00
McNabb Elementary School	2.00	32.50	8.00	0.00	42.50	40.50	2.00
Northgate Crossing Elementary School	2.00	31.50	9.00	0.00	42.50	40.50	2.00
Lewis Elementary School	2.00	18.50	8.00	0.00	28.50	28.50	0.00
Booker Elementary School	2.00	29.50	9.00	0.00	40.50	40.50	0.00
Hoyland Elementary School	2.00	35.50	8.00	0.00	45.50	43.50	2.00
Eickenroht Elementary School	2.00	25.50	8.00	0.00	35.50	38.50	(3.00)
Major Elementary School	2.00	26.50	8.00	0.00	36.50	36.50	0.00
Marshall Elementary School	2.00	33.50	8.00	0.00	43.50	45.50	(2.00)
<i>Subtotal</i>	122.00	1,426.50	377.00	0.00	1,925.50	1,944.00	(18.50)
Office of School Leadership	12.00	34.00	9.00	0.00	55.00	55.00	0.00
Curriculum & Instruction	12.00	8.00	9.00	0.00	29.00	30.00	(1.00)
Multilingual	2.00	303.50	47.50	0.00	353.00	344.00	9.00
Gifted & Talented	0.00	6.00	0.00	0.00	6.00	6.00	0.00
Career & Technical Education	1.00	136.00	3.00	0.00	140.00	144.50	(4.50)
Special Education	4.00	436.00	371.00	0.00	811.00	804.50	6.50
Athletics	2.00	3.00	6.00	0.00	11.00	11.00	0.00
Performing & Visual Arts	3.00	54.00	2.00	0.00	59.00	61.00	(2.00)
State Compensatory Education	1.00	154.00	12.00	0.00	167.00	155.00	12.00
Office of Chief of Staff	8.00	1.00	3.00	0.00	12.00	11.00	1.00
Pre-Kindergarten	0.00	60.00	30.50	0.00	90.50	90.00	0.50
High School Allotment	0.00	26.00	0.00	0.00	26.00	28.00	(2.00)
Communications & Community Engagement	4.00	10.00	6.00	0.00	20.00	20.00	0.00
Facilities Services	1.00	4.00	0.00	0.00	5.00	0.00	5.00
Superintendent	1.00	1.00	0.00	0.00	2.00	2.00	0.00
Office of Human Resources	8.00	10.00	13.00	0.00	31.00	30.00	1.00
Chief Operating Officer	1.00	1.00	1.00	0.00	3.00	8.00	(5.00)
Financial Services	6.00	16.00	8.00	0.00	30.00	30.00	0.00
Tax Office	1.00	1.00	3.00	0.00	5.00	5.00	0.00
Procurement	2.00	5.00	6.00	0.00	13.00	13.00	0.00
Technology	6.00	33.00	2.00	2.00	43.00	43.00	0.00
Transportation	2.00	3.00	9.00	401.00	415.00	415.00	0.00
Maintenance	1.00	9.00	2.00	56.50	68.50	68.50	0.00
Police	3.00	1.00	2.00	90.00	96.00	96.00	0.00
Safety & Risk	1.00	2.00	2.00	0.00	5.00	5.00	0.00
Operations	1.00	0.00	2.00	267.00	270.00	270.00	0.00
Distribution Center	1.00	1.00	5.00	11.50	18.50	17.50	1.00
Internal Auditor	0.00	2.00	1.00	0.00	3.00	3.00	0.00
TOTAL GENERAL FUND	206.00	2,747.00	932.00	828.00	4,713.00	4,710.00	3.00
Child Nutrition	3.00	56.00	9.00	490.00	558.00	557.00	1.00
Other Special Revenue	2.00	164.50	19.50	0.00	186.00	161.00	25.00
Capital Projects	0.00	4.00	0.00	0.00	4.00	4.00	0.00
TOTAL SPECIAL REVENUE FUNDS	5.00	224.50	28.50	490.00	748.00	722.00	26.00
TOTAL ALL FUNDS	211.00	2,971.50	960.50	1,318.00	5,461.00	5,432.00	29.00

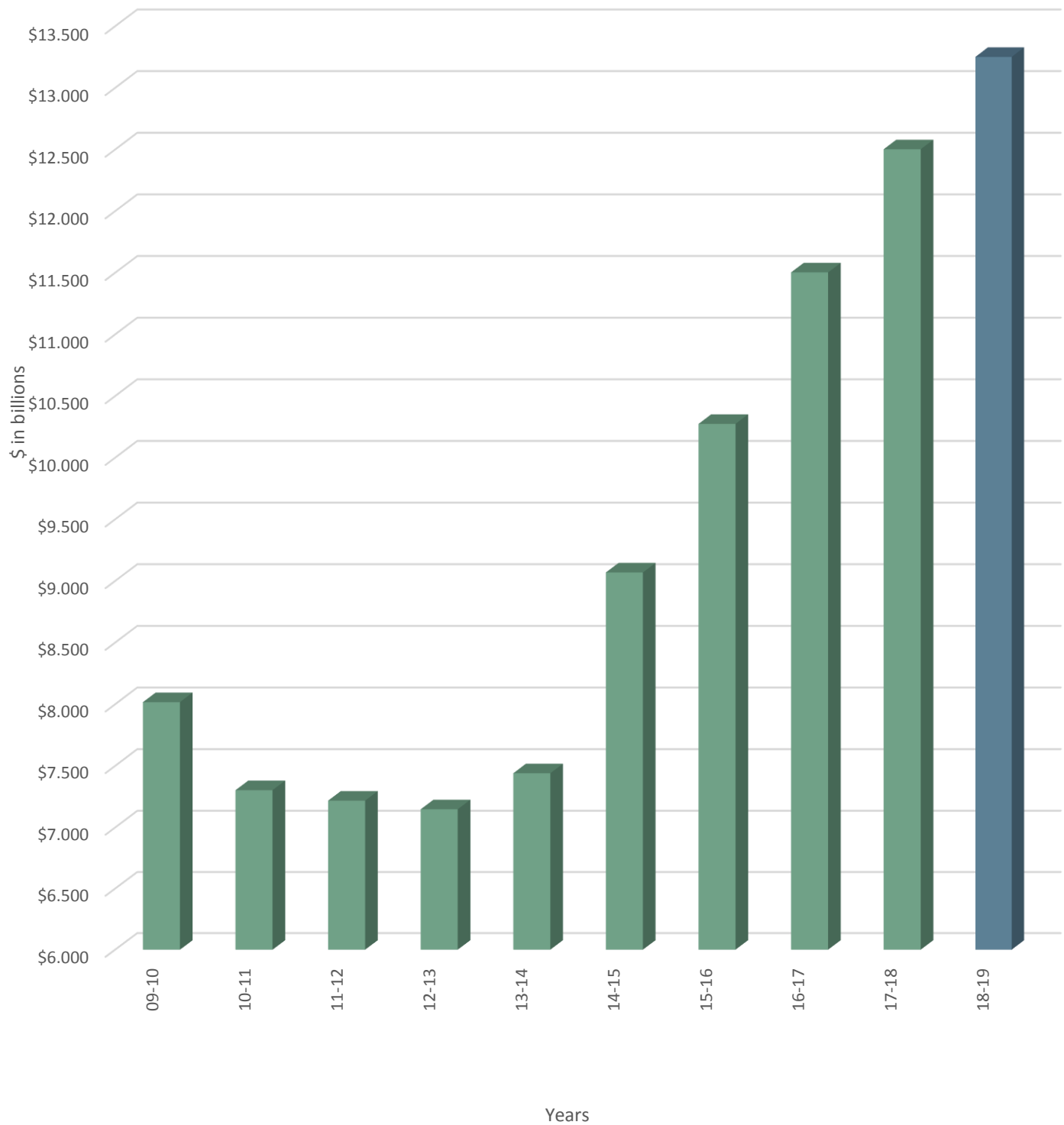
**SPRING ISD
GENERAL FUND REVENUE BY SOURCE
2018-2019**



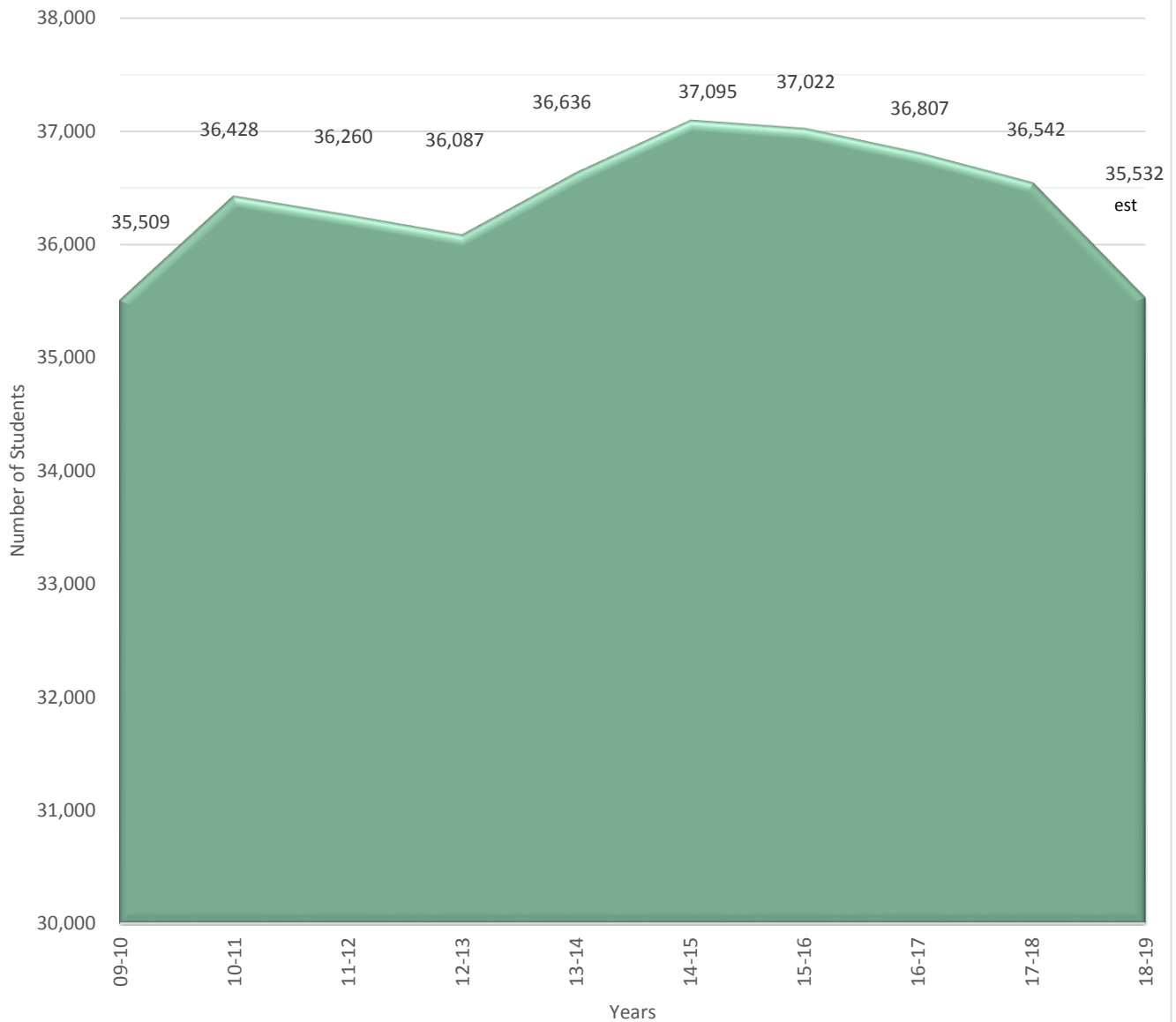
**SPRING ISD
GENERAL FUND APPROPRIATIONS
2018-2019**



**SPRING ISD
APPRAISED VALUE
2009-2019 SCHOOL YEAR
(Dollars in billions)**



SPRING ISD PEAK ENROLLMENT 2009-2019 SCHOOL YEAR





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