

# 2017-18 Budget



**SPRING INDEPENDENT SCHOOL DISTRICT  
2017-2018 ADOPTED BUDGET  
SUMMARY OF GOVERNMENTAL FUNDS BUDGETS  
BY FUND**

	General Fund	Child Nutrition	Debt Service	For Informational Purposes Only		Total All Funds
				Special Revenue	Capital Projects	
<b>Projected Fund Balance at 7/1/17</b>	96,560,489	1,837,879	54,374,523	1,003,793	223,845,472	377,622,156
<b>Revenues by Source</b>						
Local Revenue	129,417,343	5,399,000	58,917,997	5,273,046	1,200,000	200,207,386
State	170,730,823	150,000	1,328,931	4,626,853		176,836,607
Federal	5,000,000	21,900,000		30,095,654		56,995,654
Total Revenues	305,148,166	27,449,000	60,246,928	39,995,553	1,200,000	434,039,647
<b>Appropriations by Major Object</b>						
Payroll Costs	268,292,551	12,707,500		20,934,654		301,934,705
Contracted Services	23,387,047	494,000		4,059,328	183,701	28,124,076
Supplies & Materials	10,031,745	13,478,475		12,916,735	12,814,620	49,241,575
Other Operating Costs	5,192,285	74,500		1,108,572		6,375,357
Debt Service			55,299,484			55,299,484
Capital Outlay	227,301	125,000		976,264	210,847,151	212,175,716
Total Appropriations	307,130,929	26,879,475	55,299,484	39,995,553	223,845,472	653,150,913
<b>Projected Fund Balance</b>						
Nonspendable Fund Balance	4,160,820					4,160,820
Restricted Fund Balance		2,407,404	59,321,967		1,200,000	62,929,371
Committed Fund Balance				1,003,793		1,003,793
Assigned Fund Balance	43,949,411					43,949,411
Unassigned Fund Balance	46,467,495					46,467,495
<b>TOTAL FUND BALANCE</b>	<u>94,577,726</u>	<u>2,407,404</u>	<u>59,321,967</u>	<u>1,003,793</u>	<u>1,200,000</u>	<u>158,510,890</u>

**SPRING INDEPENDENT SCHOOL DISTRICT  
2017-2018 ADOPTED BUDGET  
SCHEDULE OF ESTIMATED REVENUES**

	<b>General Fund</b>	<b>Child Nutrition</b>	<b>Debt Service</b>	<b>For Informational Purposes Only</b>		<b>Total All Funds</b>
				<b>Special Revenue</b>	<b>Capital Projects</b>	
<b>Local Sources</b>						
Current Taxes	125,417,343		57,107,997			182,525,340
Delinquent Taxes	1,000,000		1,300,000			2,300,000
Penalty & Interest	1,000,000		350,000			1,350,000
Tuition/Summer School/Camps	40,500					40,500
Parking Fees	10,000					10,000
Interest Earnings	459,000	9,000	160,000		1,200,000	1,828,000
Rental of Facilities	200,000					200,000
Instrument Rentals	1,500					1,500
Child Care Revenues	150,000					150,000
Miscellaneous Revenue	882,500	60,000				942,500
Athletic Receipts	224,000					224,000
Intermediate Sources	17,500					17,500
Food Sales		5,330,000				5,330,000
Other Financing Sources	15,000					15,000
Other Local Grants				133,311		133,311
RITE Grant				24,615		24,615
CATE Advisory Board Grant				11,988		11,988
Local Scholarships				4,500		4,500
Spring Education Foundation Grant				38,632		38,632
Campus Activity Funds				5,060,000		5,060,000
<b>Total Local Revenues</b>	<b>129,417,343</b>	<b>5,399,000</b>	<b>58,917,997</b>	<b>5,273,046</b>	<b>1,200,000</b>	<b>200,207,386</b>
<b>State Sources</b>						
Foundation and Available School Funds	154,730,823					154,730,823
Chapter 46 Existing Debt Allotment			1,328,931			1,328,931
TRS On-behalf	16,000,000					16,000,000
State Matching		150,000				150,000
Other State Grants				412,729		412,729
Advanced Placement Incentives				2,837		2,837
Instructional Materials Allotment				4,211,287		4,211,287
<b>Total State Sources</b>	<b>170,730,823</b>	<b>150,000</b>	<b>1,328,931</b>	<b>4,626,853</b>		<b>176,836,607</b>
<b>Federal Sources</b>						
Indirect Cost/SHARS/ROTC	5,000,000					5,000,000
ESEA Title I				15,875,493		15,875,493
IDEA-B Special Education				8,441,016		8,441,016
IDEA-B Preschool				117,885		117,885
Vocational Education - Basic Grant				639,398		639,398
ESEA Title II, Part A				774,108		774,108
Title III, LEP				1,537,009		1,537,009
21st Century Grant - Title IV, Part B				2,497,667		2,497,667
Medicaid Administrative Claims - MAC				116,962		116,962
Summer School LEP - Title VI, Part A				96,116		96,116
USDA Commodities		1,600,000				1,600,000
Child Nutrition Program		20,300,000				20,300,000
<b>Total Federal Sources</b>	<b>5,000,000</b>	<b>21,900,000</b>		<b>30,095,654</b>		<b>56,995,654</b>
<b>Total Revenues</b>	<b>305,148,166</b>	<b>27,449,000</b>	<b>60,246,928</b>	<b>39,995,553</b>	<b>1,200,000</b>	<b>434,039,647</b>

**SPRING INDEPENDENT SCHOOL DISTRICT  
2017-2018 ADOPTED BUDGET  
SUMMARY OF APPROPRIATIONS BY ORGANIZATION**

	Payroll Costs	Contracted Services	Supplies & Materials	Other Operating Costs	Debt Service	Capital Outlay	2017-2018	2016-2017
							Adopted Budget	Third Review
<b>General Fund</b>								
Spring High School	8,744,057	62,386	166,619	20,880			8,993,942	8,771,235
Westfield High School	9,020,515	35,194	127,194	28,664		1,000	9,212,567	8,973,932
Dekaney High School	7,513,584	23,936	161,872	8,500			7,707,892	7,400,932
Wunsche High School	4,851,567	24,350	72,018	15,500			4,963,435	4,808,850
Virtual High School	1,138,361	7,310	13,450	15,740			1,174,861	1,175,990
Early College Academy @ Southridge	1,726,369	3,300	32,600	15,200		1,000	1,778,469	1,730,847
Wells Middle School	3,592,921	2,800	55,850	11,220			3,662,791	3,830,562
Dueitt Middle School	3,320,662	8,025	61,607	14,925			3,405,219	2,965,115
Twin Creeks Middle School	3,243,565		73,525	6,070			3,323,160	3,276,969
Bammel Middle School	3,150,469	4,950	55,594	3,000			3,214,013	3,535,871
Cloughton Middle School	3,555,648	12,600	61,673	13,465		2,500	3,645,886	3,214,596
Bailey Middle School	3,287,688	15,110	41,389	19,555			3,363,742	3,308,471
Roberson Middle School	3,192,355	5,180	57,660	7,550			3,262,745	3,308,418
Bammel Elementary School	2,592,886	6,400	29,355	2,850			2,631,491	2,784,200
Ponderosa Elementary School	2,139,245	5,500	41,447				2,186,192	2,072,313
Winship Elementary School	2,175,172	1,480	19,333	1,854			2,197,839	2,178,859
Reynolds Elementary School	2,157,334	2,480	25,903	500			2,186,217	2,229,630
Meyer Elementary School	2,286,360	4,700	39,161	4,350			2,334,571	2,089,932
Jenkins Elementary School	2,295,592	7,586	24,455	2,000			2,329,633	2,403,874
Hirsch Elementary School	2,462,103	2,694	27,361	7,445			2,499,603	2,422,107
Anderson Elementary School	2,292,824	3,300	20,769	3,900			2,320,793	2,199,049
Link Elementary School	1,895,485		23,571	8,779			1,927,835	1,732,407
Smith Elementary School	2,254,045	2,658	37,167	2,125			2,295,995	2,174,620
Beneke Elementary School	2,208,638	8,850	49,149	3,500			2,270,137	2,162,848
Thompson Elementary School	2,209,393	3,092	29,976	3,493			2,245,954	2,222,347
Heritage Elementary School	2,218,756	2,362	36,664	2,850			2,260,632	1,809,048
Clark Intermediate School	2,796,444	3,100	42,451	2,000			2,843,995	3,221,739
Salyers Elementary School	2,266,454	4,597	23,767	3,254			2,298,072	2,503,818
Clark Primary School	1,946,978	5,100	13,710	4,800		900	1,971,488	2,081,191
Burchett Elementary School	2,565,871	5,158	39,994	5,450			2,616,473	2,550,801
Cooper Elementary School	2,232,049	350	26,823	5,000			2,264,222	2,200,674
McNabb Elementary School	2,001,332	1,500	29,657	500			2,032,989	1,971,233
Northgate Crossing Elementary School	2,528,467	850	35,700	1,799		1,000	2,567,816	2,460,363
Lewis Elementary School	1,621,643	3,900	47,891	800			1,674,234	1,611,521
Booker Elementary School	2,114,431	2,800	39,807	2,700			2,159,738	2,053,962
Hoyland Elementary School	2,631,084	2,650	25,911	1,911		3,000	2,664,556	2,941,101
Eickenroht Elementary School	2,335,519	1,995	30,015	4,617			2,372,146	2,051,251
Major Elementary School	2,087,305	880	32,192	300			2,120,677	2,027,347
Marshall Elementary School	2,478,855	2,030	34,026	2,510			2,517,421	2,417,162
Office of School Leadership	1,589,948	379,350	139,921	169,155			2,278,374	2,046,869
Curriculum & Instruction	5,349,336	338,500	560,183	85,572			6,333,591	6,472,345
Multilingual	20,009,737	21,093	50,080	36,727			20,117,637	20,220,929
Gifted & Talented	436,939	70,116	23,249	7,630			537,934	165,131
Career & Technology	8,833,228	18,850	207,972	190,800			9,250,850	9,030,942
Special Services	34,386,143	79,500	277,915	71,950			34,815,508	33,384,078
Athletics	2,590,374	253,166	492,116	293,262			3,628,918	3,479,374
Performing & Visual Arts	4,531,859	122,807	679,500	136,224			5,470,390	5,544,924
State Compensatory Education	10,443,784	480,500	321,494	264,215		2,500	11,512,493	11,418,672
Office of Chief of Staff	993,239	19,400	26,700	204,550		2,000	1,245,889	1,232,611
Summer Programs	1,165,301		30,000				1,195,301	1,246,122
Pre-Kindergarten	3,939,578	25,450	60,650	20,000			4,045,678	3,684,994
High School Allotment	1,254,261	527,250	505,500	223,000			2,510,011	2,492,000
Communications & Community Engagement	1,299,083	366,400	71,100	54,450			1,791,033	1,850,667
District Utilities - Telephone		347,000					347,000	232,168
Student Data & Compliance	599,176	136,000	20,000	14,000			769,176	851,861
Construction & Energy	247,808	1,238,354	89,000	8,250		80,000	1,663,412	1,839,916
Superintendent	410,992	14,650	7,330	31,000			463,972	450,694
Office of Human Resources	3,948,926	374,500	51,450	75,600			4,450,476	4,399,831
Chief Operating Officer	302,557	65,500	24,000	17,500			409,557	310,675
District-Wide Expenses	17,396,105	5,166,408	269,356	3,125,000			25,956,869	30,522,460
Financial Services	2,033,952	230,700	101,500	90,500		10,000	2,466,652	2,420,562
Tax Office	329,840	37,100	42,448	8,000			417,388	405,826
Procurement	869,686	592,481	28,116	22,086			1,512,369	1,807,509
Technology	2,389,853	1,304,600	469,550	113,000		25,000	4,302,003	4,042,755
Transportation	11,593,106	972,300	2,051,470	(444,770)		11,500	14,183,606	12,318,961
Maintenance	3,509,333	1,314,725	729,384	18,690			5,572,132	5,711,193
Police	4,195,557	270,144	206,595	35,508		49,201	4,757,005	4,625,594
Operations	7,210,847	384,060	586,800	6,900			8,188,607	7,912,793
District Utilities		7,700,000					7,700,000	7,700,000
Safety/Risk Management	322,128	159,000	42,150	22,500			545,778	477,661
Distribution Center	808,584	81,490	50,250	17,830		37,700	995,854	905,704
Prior Year Purchase Orders								688,180
Internal Audit	169,265	4,500	8,660	13,600			196,025	174,658
<b>Total General Fund</b>	<b>268,292,551</b>	<b>23,387,047</b>	<b>10,031,745</b>	<b>5,192,285</b>		<b>227,301</b>	<b>307,130,929</b>	<b>304,943,844</b>

**2017-2018 ADOPTED BUDGET  
SUMMARY OF APPROPRIATIONS BY ORGANIZATION  
(CONTINUED)**

	<b>Payroll Costs</b>	<b>Contracted Services</b>	<b>Supplies &amp; Materials</b>	<b>Other Operating Costs</b>	<b>Debt Service</b>	<b>Capital Outlay</b>	<b>2017-2018 Adopted Budget</b>	<b>2016-2017 Third Review</b>
<b>Child Nutrition Fund</b>								
Child Nutrition Fund	12,707,500	494,000	13,478,475	74,500		125,000	26,879,475	27,035,050
<b>Total Child Nutrition Fund</b>	<b>12,707,500</b>	<b>494,000</b>	<b>13,478,475</b>	<b>74,500</b>		<b>125,000</b>	<b>26,879,475</b>	<b>27,035,050</b>
<b>Debt Service Fund</b>								
Debt Service, Series 2005A					2,827,250		2,827,250	2,827,250
Debt Service, Series 2007								3,064,950
Debt Service, Series 2008A					8,297,241		8,297,241	8,161,216
Debt Service, Series 2009					3,173,020		3,173,020	3,174,463
Debt Service, Series 2011					6,222,653		6,222,653	6,211,804
Debt Service, Series 2012					1,937,550		1,937,550	1,924,300
Debt Service, Series 2013					4,232,251		4,232,251	4,261,126
Debt Service, Series 2013A					3,084,900		3,084,900	3,088,900
Debt Service, Series 2014					4,107,344		4,107,344	4,266,644
Debt Service Series 2015					6,600,300		6,600,300	10,486,402
Debt Service Series 2016					3,556,950		3,556,950	2,371,300
Debt Service Series 2017					11,160,025		11,160,025	
Issuance Cost					100,000		100,000	2,606,443
<b>Total Debt Service Funds</b>					<b>55,299,484</b>		<b>55,299,484</b>	<b>52,444,798</b>
<b>For Informational Purposes Only</b>								
<b>Special Revenue Funds</b>								
Other Local Grants	1,359	7,077	58,072	33,665		33,138	133,311	289,947
RITE Grant	24,615						24,615	74,500
CATE Advisory Board Grant			11,988				11,988	19,831
Local Scholarships				4,500			4,500	5,500
Spring Education Foundation Grant		200	28,930	9,502			38,632	111,341
Campus Activity Funds			5,060,000				5,060,000	5,060,000
Other State Grants	388,229	1,500	1,793	21,207			412,729	1,322,091
Advanced Placement Incentives		488	1,006	1,343			2,837	4,275
Instructional Materials Allotment		311,826	2,956,335			943,126	4,211,287	4,476,592
ESEA Title I	11,768,240	432,689	3,213,424	461,140			15,875,493	12,535,231
IDEA-B Special Education	5,460,305	2,331,450	490,250	159,011			8,441,016	7,841,381
IDEA-B Preschool	115,551	200	2,034	100			117,885	101,711
Vocational Education - Basic Grant	48,351	23,987	567,060				639,398	511,758
ESEA Title II, Part A	153,373	444,452	40,167	136,116			774,108	725,707
Title III, LEP	1,026,424	203,244	195,056	112,285			1,537,009	1,306,401
21st Century Grant - Title IV, Part B	1,831,245	302,215	194,504	169,703			2,497,667	1,953,188
Medicaid Administrative Claims - MAC	116,962						116,962	116,962
Summer School LEP - Title VI, Part A			96,116				96,116	51,850
<b>Total Special Revenue Funds</b>	<b>20,934,654</b>	<b>4,059,328</b>	<b>12,916,735</b>	<b>1,108,572</b>		<b>976,264</b>	<b>39,995,553</b>	<b>36,508,266</b>
<b>Capital Projects Fund</b>								
Capital Projects		183,701	12,814,620			210,847,151	223,845,472	234,169,477
<b>Total Capital Projects Fund</b>						<b>210,847,151</b>	<b>223,845,472</b>	<b>234,169,477</b>
<b>Total All Funds</b>	<b>301,934,705</b>	<b>28,124,076</b>	<b>49,241,575</b>	<b>6,375,357</b>	<b>55,299,484</b>	<b>212,175,716</b>	<b>653,150,913</b>	<b>655,101,435</b>

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

<b>General Fund</b>	<b>2017-2018 Adopted Budget</b>			<b>2016-2017 Third Budget Review</b>		
	<b>Proposed Budget</b>	<b>Percent of Total</b>	<b>Cost Per Student</b>	<b>Third Review</b>	<b>Percent of Total</b>	<b>Cost Per Student</b>
<b>By Function</b>						
Instructional	181,684,422	59.3%	4,935	179,401,064	59.0%	4,902
Instructional Resources & Media Services	3,002,830	1.0%	82	2,907,487	1.0%	79
Curriculum/Staff Development	3,504,516	1.1%	95	3,429,682	1.1%	94
Instructional Leadership	7,023,143	2.3%	191	6,926,542	2.3%	189
School Leadership	19,464,175	6.3%	529	19,313,627	6.3%	528
Guidance and Counseling	11,328,160	3.7%	308	11,092,442	3.6%	303
Social Work Services	455,466	0.1%	12	453,769	0.1%	12
Health Services	2,810,063	0.9%	76	2,781,497	0.9%	76
Student (Pupil) Transportation	15,800,042	5.1%	429	13,526,493	4.4%	370
Co-Curricular Activities	5,520,763	1.8%	150	5,456,466	1.8%	149
General Administration	13,893,879	4.5%	377	13,660,430	4.5%	373
Plant Maintenance & Operations	28,157,295	9.2%	765	27,799,192	9.1%	760
Security & Monitoring Services	5,827,500	1.9%	158	5,581,994	1.8%	153
Data Processing Services	5,507,177	1.8%	150	5,277,557	1.7%	144
Community Services	1,025,975	0.3%	28	1,092,265	0.4%	30
Debt Service	0	0.0%	0	100,000	0.0%	3
Facilities Acquisition & Construction	210,523	0.1%	6	4,117,195	1.4%	113
Fiscal Agent/Shared Services Arrangement	55,000	0.0%	1	77,342	0.0%	2
Alternative Education	100,000	0.0%	3	118,800	0.0%	3
Payment to Tax Increment Zone	550,000	0.2%	15	600,000	0.2%	16
Intergovernmental Charges	1,210,000	0.4%	33	1,230,000	0.4%	34
<b>Total By Function</b>	<b>307,130,929</b>	<b>100.0%</b>	<b>8,343</b>	<b>304,943,844</b>	<b>100.0%</b>	<b>8,333</b>
<b>By Object</b>						
Payroll Costs	268,292,551	87.3%	7,289	260,479,818	85.3%	7,117
Contracted Services	23,387,047	7.6%	635	23,958,988	7.9%	655
Supplies and Materials	10,031,745	3.3%	272	10,602,083	3.5%	290
Other Operating Costs	5,192,285	1.7%	141	5,366,522	1.8%	147
Debt Service	0	0.0%	0	100,000	0.0%	3
Capital Outlay	227,301	0.1%	6	4,436,433	1.5%	121
<b>Total By Object</b>	<b>307,130,929</b>	<b>100.0%</b>	<b>8,343</b>	<b>304,943,844</b>	<b>100.0%</b>	<b>8,333</b>
<b>Debt Service Fund</b>						
	<b>2017-2018 Adopted Budget</b>			<b>2016-2017 Third Budget Review</b>		
	<b>Proposed Budget</b>	<b>Percent of Total</b>	<b>Cost Per Student</b>	<b>Third Review</b>	<b>Percent of Total</b>	<b>Cost Per Student</b>
Debt Service	<b>55,299,484</b>	<b>100.0%</b>	<b>1,502</b>	<b>52,444,798</b>	<b>100.0%</b>	<b>1,433</b>

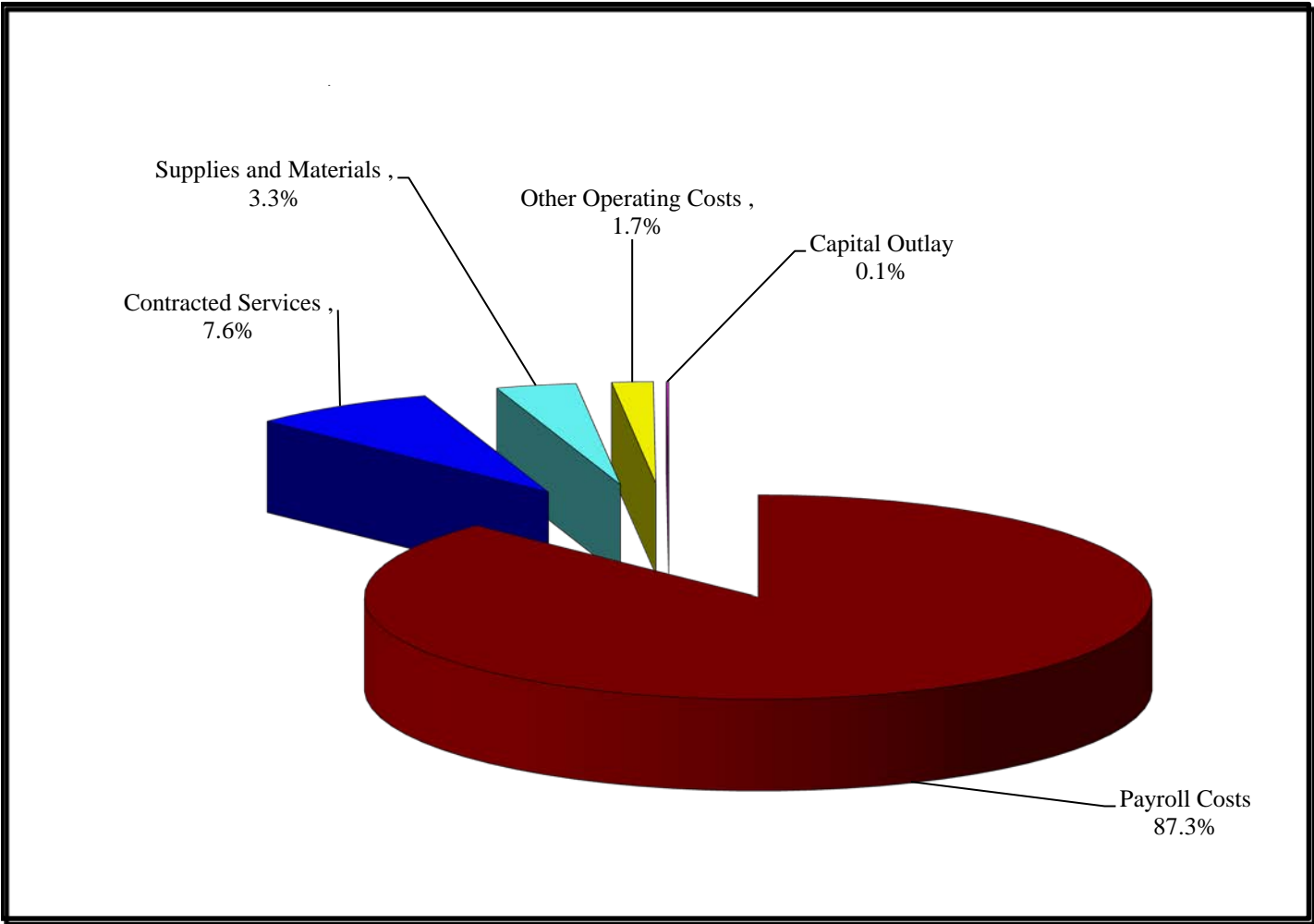
Cost per student in 2016-2017 is based on enrollment as of May 6, 2017, of 36,595.

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

**SPRING INDEPENDENT SCHOOL DISTRICT  
2017 - 2018 ADOPTED BUDGET STAFFING ALLOCATIONS**

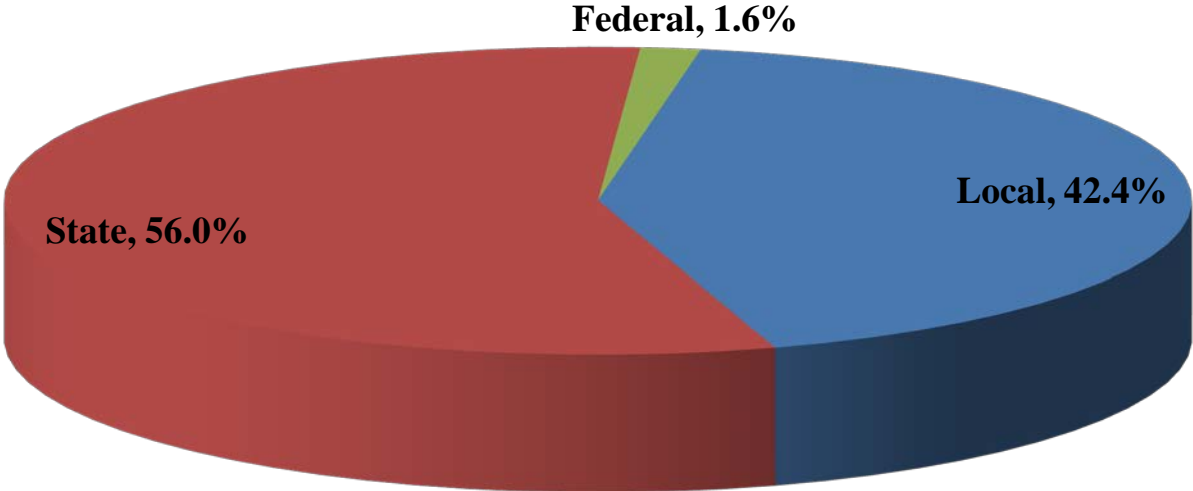
					<u>2017-2018</u>	<u>2016-2017</u>	<u>Change</u>
	<u>Admin/ Principal</u>	<u>Teachers/ Other Prof</u>	<u>Para Prof</u>	<u>Classified/ Other</u>	<u>Adopted Budget</u>	<u>3rd Review</u>	
Spring High School	9.00	114.00	28.00	0.00	151.00	142.00	9.00
Westfield High School	9.00	106.50	27.00	0.00	142.50	141.00	1.50
Dekaney High School	9.00	98.50	24.00	0.00	131.50	125.00	6.50
Wunsche High School	6.00	56.00	15.00	0.00	77.00	82.00	(5.00)
Virtual High School	1.00	15.00	2.00	0.00	18.00	19.00	(1.00)
Early College Academy @ Southridge	3.00	17.00	3.00	0.00	23.00	23.00	0.00
Wells Middle School	5.00	41.00	9.00	0.00	55.00	61.50	(6.50)
Dueitt Middle School	4.00	40.50	9.00	0.00	53.50	46.50	7.00
Twin Creeks Middle School	4.00	39.50	9.00	0.00	52.50	53.50	(1.00)
Bammel Middle School	5.00	36.00	8.00	0.00	49.00	58.50	(9.50)
Cloughton Middle School	5.00	44.00	9.00	0.00	58.00	53.00	5.00
Bailey Middle School	5.00	43.00	9.00	0.00	57.00	55.50	1.50
Roberson Middle School	4.00	37.50	8.00	0.00	49.50	53.50	(4.00)
Bammel Elementary School	2.00	36.50	8.50	0.00	47.00	50.50	(3.50)
Ponderosa Elementary School	2.00	26.50	9.00	0.00	37.50	36.50	1.00
Winship Elementary School	2.00	28.50	7.00	0.00	37.50	37.50	0.00
Reynolds Elementary School	2.00	25.50	8.00	0.00	35.50	37.50	(2.00)
Meyer Elementary School	2.00	29.50	7.00	0.00	38.50	34.50	4.00
Jenkins Elementary School	2.00	28.50	7.00	0.00	37.50	40.50	(3.00)
Hirsch Elementary School	2.00	32.50	8.00	0.00	42.50	42.50	0.00
Anderson Elementary School	2.00	27.50	7.00	0.00	36.50	37.50	(1.00)
Link Elementary School	2.00	26.50	6.50	0.00	35.00	30.50	4.50
Smith Elementary School	2.00	28.50	7.00	0.00	37.50	38.50	(1.00)
Beneke Elementary School	2.00	28.50	8.00	0.00	38.50	36.50	2.00
Thompson Elementary School	2.00	28.50	7.00	0.00	37.50	38.50	(1.00)
Heritage Elementary School	2.00	31.50	8.00	0.00	41.50	31.50	10.00
Clark Intermediate School	3.00	36.50	10.00	0.00	49.50	58.50	(9.00)
Salyers Elementary School	2.00	33.50	8.00	0.00	43.50	43.50	0.00
Clark Primary School	2.00	21.50	7.00	0.00	30.50	36.50	(6.00)
Burchett Elementary School	2.00	34.50	8.00	0.00	44.50	44.50	0.00
Cooper Elementary School	2.00	28.50	8.00	0.00	38.50	38.50	0.00
McNabb Elementary School	2.00	30.50	8.00	0.00	40.50	36.50	4.00
Northgate Elementary School	2.00	30.50	8.00	0.00	40.50	42.50	(2.00)
Lewis Elementary School	2.00	18.50	7.00	0.00	27.50	27.50	0.00
Booker Elementary School	2.00	30.50	8.00	0.00	40.50	38.50	2.00
Hoyland Elementary School	2.00	32.50	8.00	0.00	42.50	51.50	(9.00)
Eickenroht Elementary School	2.00	31.50	8.00	0.00	41.50	36.50	5.00
Major Elementary School	2.00	27.50	8.00	0.00	37.50	37.50	0.00
Marshall Elementary School	2.00	35.50	8.00	0.00	45.50	42.50	3.00
<i>Subtotal</i>	<b>122.00</b>	<b>1,458.50</b>	<b>362.00</b>	<b>0.00</b>	<b>1,942.50</b>	<b>1,941.00</b>	<b>1.50</b>
Office of School Leadership	13.00	32.00	9.00	0.00	54.00	54.00	0.00
Office of Academics	19.00	9.00	10.00	0.00	38.00	37.00	1.00
Multilingual	1.00	310.50	1.00	0.00	312.50	317.50	(5.00)
Gifted & Talented	0.00	6.00	0.00	0.00	6.00	2.00	4.00
Career & Technology	1.00	136.50	6.00	0.00	143.50	143.50	0.00
Special Services	4.00	426.00	352.00	0.00	782.00	775.00	7.00
Athletics	2.00	3.00	6.00	0.00	11.00	11.00	0.00
Performing & Visual Arts	3.00	55.00	2.00	0.00	60.00	58.00	2.00
State Compensatory Education	0.00	141.00	9.00	0.00	150.00	150.00	0.00
Office of Chief of Staff	5.00	1.00	3.00	0.00	9.00	9.00	0.00
Pre-Kindergarten	0.00	61.50	30.00	0.00	91.50	74.00	17.50
High School Allotment	0.00	25.00	0.00	1.00	26.00	26.00	0.00
Communications & Community Engagement	4.00	10.00	6.00	0.00	20.00	20.00	0.00
Student Data & Compliance	1.00	3.00	2.00	0.00	6.00	6.00	0.00
Superintendent	1.00	1.00	0.00	0.00	2.00	2.00	0.00
Office of Human Resources	9.00	10.00	14.00	0.00	33.00	33.00	0.00
Chief Operating Officer	2.00	5.00	1.00	0.00	8.00	8.00	0.00
Financial Services	4.00	16.00	8.00	0.00	28.00	26.00	2.00
Tax Office	1.00	1.00	3.00	0.00	5.00	5.00	0.00
Procurement	2.00	4.00	7.00	0.00	13.00	13.00	0.00
Technology	6.00	28.00	1.00	3.00	38.00	38.00	0.00
Transportation	2.00	3.00	9.00	401.00	415.00	405.00	10.00
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 Management	1.00	1.00	3.00	0.00	5.00	4.00	1.00
Operations	1.00	0.00	2.00	266.00	269.00	269.00	0.00
Distribution Center	1.00	1.00	3.00	12.50	17.50	16.50	1.00
Internal Auditor	0.00	2.00	0.00	0.00	2.00	2.00	0.00
<b>TOTAL GENERAL FUND</b>	<b>209.00</b>	<b>2,760.00</b>	<b>853.00</b>	<b>830.00</b>	<b>4,652.00</b>	<b>4,610.00</b>	<b>42.00</b>
Child Nutrition	3.00	55.00	9.00	490.00	557.00	556.00	1.00
Other Special Revenue	1.00	136.00	15.00	0.00	152.00	152.00	0.00
Capital Projects	0.00	2.00	0.00	0.00	2.00	2.00	0.00
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>4.00</b>	<b>193.00</b>	<b>24.00</b>	<b>490.00</b>	<b>711.00</b>	<b>710.00</b>	<b>1.00</b>
<b>TOTAL ALL FUNDS</b>	<b>213.00</b>	<b>2,953.00</b>	<b>877.00</b>	<b>1,320.00</b>	<b>5,363.00</b>	<b>5,320.00</b>	<b>43.00</b>

**Spring ISD  
General Fund Appropriations  
2017 - 2018  
Percent of Total**

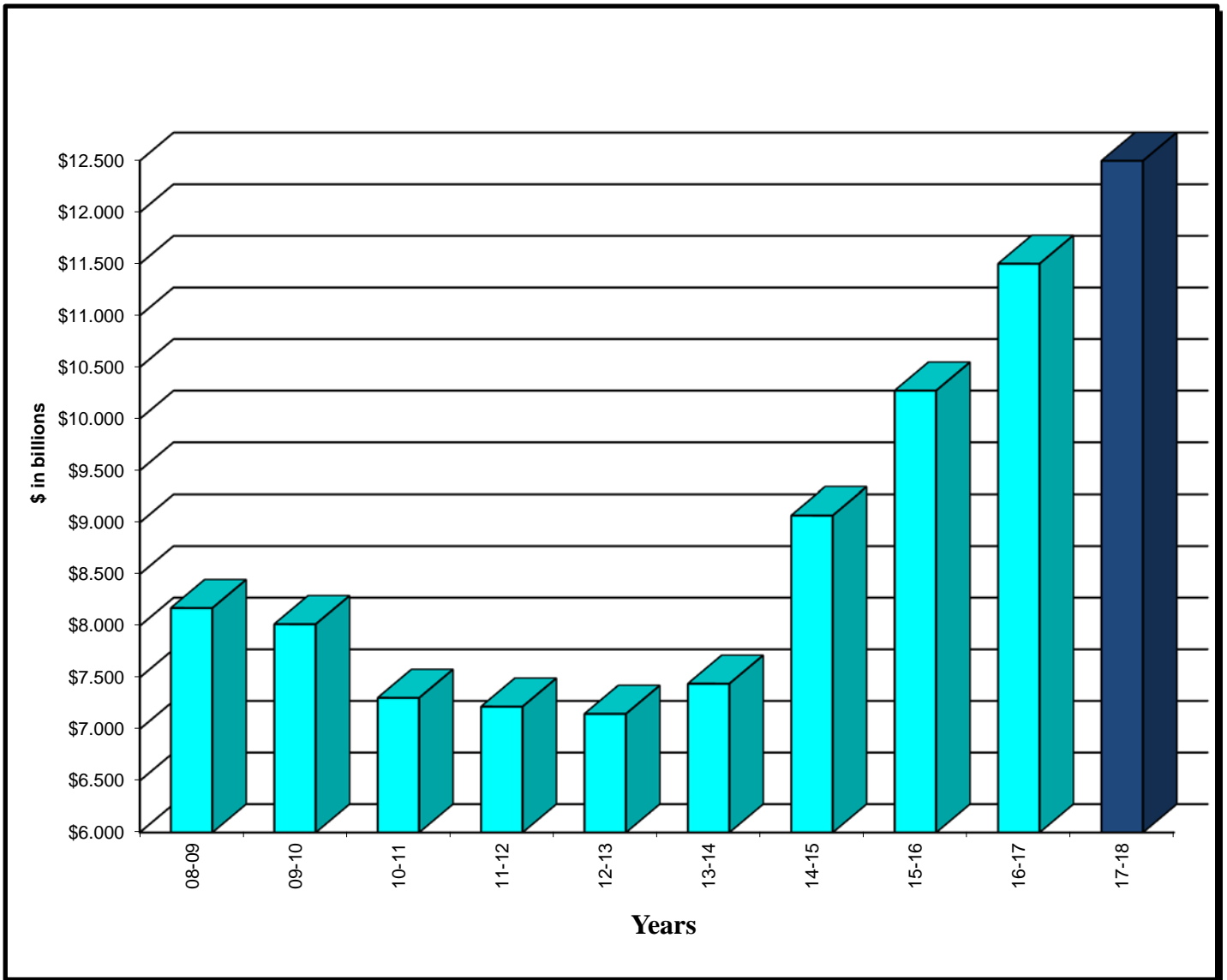




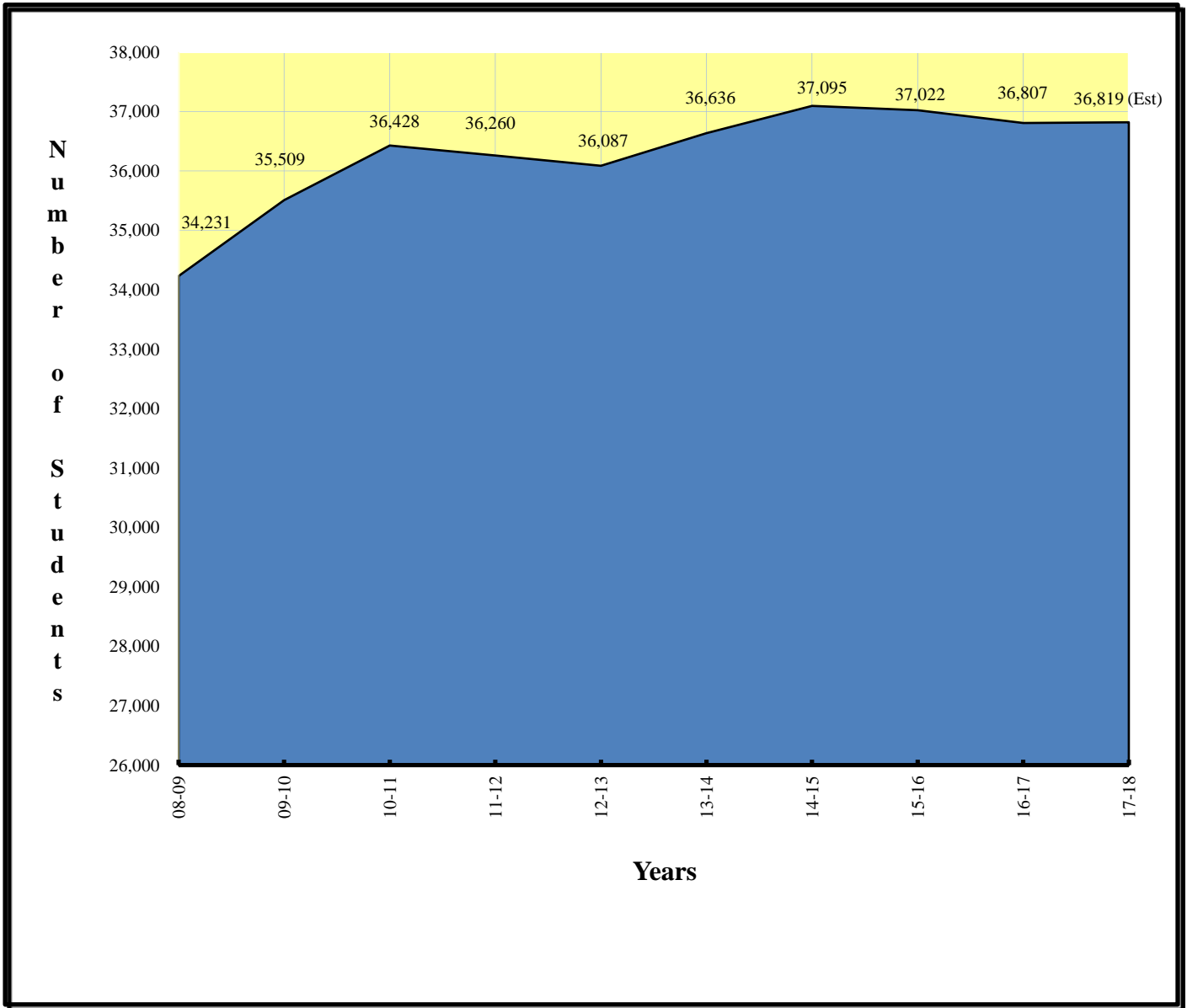
**Spring ISD  
General Fund Revenue By Source  
2017 - 2018**



**Spring ISD  
Appraised Value  
2008 - 2018 School Year  
(Dollars in billions)**



# Spring ISD Peak Enrollment 2008 - 2018 School Year





**16717 Ella Blvd.**

**Houston, Texas 77090**

**P: 281-891-6000**

**F: 281-891-6006**

**[www.springisd.org](http://www.springisd.org)**