

**Spring Branch Independent School District
Budget Summary
FY 2022 Official Budget**

	General Fund	Child Nutrition Fund	Debt Service Fund	Total
Projected Fund Balance at 7/1/21:				
Unassigned Fund Balance	\$ 57,278,589	\$ -	\$ -	\$ 57,278,589
Restricted Fund Balance	-	2,510,126	35,819,313	38,329,439
Assigned Fund Balance	43,843,020	-	-	43,843,020
Non-Spendable Fund Balance	2,708,346	304,648	-	3,012,994
Total Beginning Fund Balance	103,829,955	2,814,774	35,819,313	142,464,042
Revenue:				
State Revenue Calculation:				
Tax Collections (Current & Delinquent)	341,509,670	-	108,530,000	450,039,670
State Funding	14,325,675	-	350,000	14,675,675
Local Revenue Excess of Entitlement (Recapture)	(51,618,062)	-	-	(51,618,062)
Net State Funding	304,217,283	-	108,880,000	464,715,345
Other Revenue:				
Penalty and Interest & Misc. Tax	1,950,000	-	400,000	2,350,000
Other Local Revenue	3,293,000	1,328,500	105,000	4,726,500
Other State Revenue	-	90,000	-	90,000
Prior Year Funding & Recapture Adjustments	850,000	-	-	850,000
TRS - State Contribution	19,080,512	-	-	19,080,512
Federal Revenue	11,580,000	16,875,500	-	28,455,500
Total Revenue	340,970,795	18,294,000	109,385,000	520,267,857
Expenditures:				
Payroll Costs	298,471,139	7,330,200	-	305,801,339
Contracted Services	38,511,102	870,500	-	39,381,602
Supplies & Materials	14,652,702	10,154,750	-	24,807,452
Other Costs	8,742,372	50,000	-	8,792,372
Public Notices	21,500	-	-	21,500
Advocacy *	67,000	-	-	67,000
Debt Service	-	-	109,382,248	109,382,248
Capital Outlay	281,000	200,000	-	481,000
Total Expenditures	360,746,815	18,605,450	109,382,248	488,734,513
Other Financing Sources (Uses):				
Finance Sources	50,000	15,000	-	65,000
Finance Uses	-	-	-	-
Total Other Financing Sources (Uses)	50,000	15,000	-	65,000
Revenue Over (Under) Expenditures	(19,726,020)	(296,450)	2,752	(20,019,718)
Projected Fund Balance at 6/30/22:				
Unassigned Fund Balance	37,552,569	-	-	37,552,569
Restricted Fund Balance	-	2,253,702	35,822,065	38,075,767
Assigned Fund Balance	43,843,020	-	-	43,843,020
Non-Spendable Fund Balance	2,708,346	264,622	-	2,972,968
Total Ending Fund Balance	\$ 84,103,935	\$ 2,518,324	\$ 35,822,065	\$ 122,444,324
Fund Balance Percent of Budget	23.31%		32.75%	
* Potential Advocacy Expense				

**Spring Branch Independent School District
Schedule of Budget Expenditures By Function
FY 2022 Official Budget**

	<u>General Fund</u>	<u>Child Nutrition Fund</u>	<u>Debt Service Fund</u>	<u>Total All Funds</u>
Instruction (11)	\$ 213,715,687	\$ -	\$ -	\$ 213,715,687
Instructional Resources & Media Services (12)	3,790,578	-	-	3,790,578
Curriculum Development & Instructional Staff Development (13)	8,444,406	-	-	8,444,406
Instructional Leadership (21)	7,832,713	-	-	7,832,713
School Leadership (23)	22,229,166	-	-	22,229,166
Guidance, Counseling & Evaluation Services (31)	17,140,753	-	-	17,140,753
Social Work Services (32)	132,388	-	-	132,388
Health Services (33)	4,494,224	-	-	4,494,224
Student Transportation (34)	8,854,816	-	-	8,854,816
Food Services (35)	59,960	17,686,250	-	17,746,210
Co-curricular/Extracurricular Activities (36)	6,824,832	-	-	6,824,832
General Administration (41)	11,852,682	-	-	11,852,682
Plant Maintenance & Operations (51)	35,713,396	872,500	-	36,585,896
Security & Monitoring Services (52)	5,663,841	46,700	-	5,710,541
Data Processing Services (53)	9,019,365	-	-	9,019,365
Community Services (61)	1,388,408	-	-	1,388,408
Debt Services (71)	-	-	109,382,248	109,382,248
Facilities Acquisition & Construction (81)	289,600	-	-	289,600
Contracted Instructional Services Between School Districts (91)	51,618,062	-	-	51,618,062
Payments to Fiscal Agents - SSA (93)	-	-	-	-
Payments to JJAEP (95)	-	-	-	-
Other Governmental Charges (99)	3,300,000	-	-	3,300,000
Fund Total	<u>\$ 412,364,877</u>	<u>\$ 18,605,450</u>	<u>\$ 109,382,248</u>	<u>\$ 540,352,575</u>

**Spring Branch Independent School District
Budget Summary - General Fund
FY 2022 Official Budget**

	FY 2020 Audited Actual	FY 2021 Final Amended Budget	FY 2022 Official Budget	FY2022 Increase/ (Decrease)
Beginning Fund Balance:				
Unassigned Fund Balance	\$ 114,995,420	\$ 87,110,204	\$ 57,278,589	\$ (29,831,615)
Restricted Fund Balance	-	-	-	-
Assigned Fund Balance	12,205,336	47,176,381	43,843,020	(3,333,361)
Non-Spendable Fund Balance	2,688,470	2,805,675	2,708,346	(97,329)
Total Beginning Fund Balance	129,889,226	137,092,260	103,829,955	(33,262,305)
Revenue:				
State Revenue Calculation:				
Tax Collections (Current & Delinquent)	319,412,545	333,896,822	341,509,670	7,612,848
State Funding	14,921,630	20,540,146	14,325,675	(6,214,471)
Local Revenue Excess of Entitlement (Recapture)	(39,442,568)	(60,149,110)	(51,618,062)	8,531,048
Net State Funding	294,891,607	294,287,858	304,217,283	9,929,425
Other Revenue:				
Penalty and Interest & Misc. Tax	2,401,120	2,000,000	1,950,000	(50,000)
Other Local Revenue	6,074,615	3,558,000	3,293,000	(265,000)
Other State Revenue	32,149	396,732	-	(396,732)
Prior Year Funding & Recapture Adjustments	9,025,809	(2,319,341)	850,000	3,169,341
TRS - State Contribution	17,420,969	17,927,890	19,080,512	1,152,622
Federal Revenue	8,721,676	10,119,354	11,580,000	1,460,646
Total Revenue	338,567,945	325,970,493	340,970,795	15,000,302
Expenditures:				
Payroll Costs	276,406,789	289,255,446	298,471,139	9,215,693
Contracted Services	32,377,022	36,549,757	38,511,102	1,961,345
Supplies & Materials	12,950,231	24,158,541	14,652,702	(9,505,839)
Other Costs	5,125,751	7,288,031	8,742,372	1,454,341
Public Notices	30,545	20,300	21,500	1,200
Advocacy *	63,839	77,600	67,000	(10,600)
Debt Service	216,525	-	-	-
Capital Outlay	4,593,478	2,099,882	281,000	(1,818,882)
Total Expenditures	331,764,180	359,449,557	360,746,815	1,297,258
Other Financing Sources (Uses):				
Other Financial Sources	819,555	216,759	50,000	(166,759)
Other Financial Uses	420,286	-	-	-
Total Financing Sources (Uses)	399,269	216,759	50,000	(166,759)
Revenue Over (Under) Expenditures	7,203,034	(33,262,305)	(19,726,020)	
Ending Fund Balance:				
Unassigned Fund Balance	87,110,204	57,278,589	37,552,569	
Restricted Fund Balance	-	-	-	
Assigned Fund Balance	47,176,381	43,843,020	43,843,020	
Non-Spendable Fund Balance	2,805,675	2,708,346	2,708,346	
Total Ending Fund Balance	\$ 137,092,260	\$ 103,829,955	\$ 84,103,935	

**Spring Branch Independent School District
Schedule of Budget Expenditures General Fund
FY2022 Official Budget**

	FY 2020 Audited Actuals	FY2021 Final Amended	FY2022 Official Budget	FY2022 Increase (Decrease)
Payroll Costs:				
Salaries - Staffing Plan	\$ 226,576,041	\$ 237,055,235	\$ 241,148,434	\$ 4,093,199
Substitutes	1,678,809	1,535,700	1,850,000	314,300
Career Ladder/Merit Pay	123,612	126,878	6,647,787	6,520,909
Medicare/FICA	3,067,338	3,410,104	3,595,513	185,409
Employer Contributions	11,039,247	12,092,374	12,257,000	164,626
Workers' Compensation	1,100,404	1,169,562	1,186,018	16,456
Unemployment Compensation	420,626	401,171	150,000	(251,171)
Employee Allowance	73,123	103,050	85,254	(17,796)
Teacher Retirement	8,585,469	10,193,850	8,742,940	(1,450,910)
Sick Leave Payoff	1,276,916	1,045,000	1,000,000	(45,000)
State Paid TRS Contribution	17,420,969	17,927,890	19,080,512	1,152,622
Total Payroll Cost	271,362,554	285,060,814	295,743,458	10,682,644
High Volume Copiers	329,167	375,000	375,000	-
Maintenance - Copiers	216,525	-	-	-
Legal Fees *	613,247	600,000	-	(600,000)
Utilities	7,444,420	3,023,510	8,800,000	5,776,490
Property/Casualty Insurance	2,574,790	3,504,000	4,078,442	574,442
HCAD	3,160,915	3,195,000	3,300,000	105,000
Chapter 49 (Recapture)	39,442,568	60,149,110	51,618,062	(8,531,048)
District Wide Projects	15,218,672	17,738,780	14,929,769	(2,809,011)
Benefit Plans	83,302	126,560	109,000	(17,560)
Total District Wide Costs:	340,446,160	373,772,774	378,953,731	5,180,957
Campus and Department Budgets:				
Memorial Senior	213,509	355,615	311,910	(43,705)
Spring Woods Senior	328,184	637,378	531,000	(106,378)
Northbrook Senior	345,134	571,038	456,830	(114,208)
Stratford Senior	223,876	287,047	272,845	(14,202)
Westchester Academy	145,135	253,466	195,572	(57,894)
Academy of Choice	80,624	115,551	102,060	(13,491)
District Alternative Education Prog.	69,325	84,511	76,700	(7,811)
School Age Parent Program	222	-	-	-
Teenage Parent Childcare Program	3,977	9,000	9,000	-
Landrum Middle	66,963	82,505	71,601	(10,904)
Memorial Middle	87,750	116,825	111,956	(4,869)
Spring Branch Middle	75,113	132,135	111,946	(20,189)
Spring Woods Middle	87,789	119,851	104,911	(14,940)
Spring Forest Middle	81,276	111,267	103,596	(7,671)
Spring Oaks Middle	51,795	110,341	88,101	(22,240)
Northbrook Middle	66,376	69,161	70,526	1,365
Cornerstone Academy	89,542	130,170	104,000	(26,170)
Bunker Hill Elementary	30,162	59,985	55,130	(4,855)
Edgewood Elementary	54,253	68,881	63,970	(4,911)
Frostwood Elementary	53,542	63,730	59,630	(4,100)
Hollibrook Elementary	81,279	82,378	78,990	(3,388)
Housman Elementary	30,578	61,444	44,200	(17,244)
Hunters Creek Elementary	54,198	51,104	45,430	(5,674)
Meadow Wood Elementary	41,078	50,397	52,615	2,218
Memorial Drive Elementary	32,149	35,180	32,700	(2,480)
Pine Shadows Elementary	79,895	75,294	74,780	(514)
Ridgecrest Elementary	72,133	93,126	78,550	(14,576)
Rummel Creek Elementary	54,728	66,766	63,705	(3,061)
Shadow Oaks Elementary	68,733	68,875	59,735	(9,140)
Spring Branch Elementary	63,952	60,105	48,710	(11,395)
Valley Oaks Elementary	45,663	69,673	60,455	(9,218)
Westwood Elementary	51,426	56,202	51,275	(4,927)
Woodview Elementary	64,992	60,862	54,780	(6,082)
Wilchester Elementary	53,467	70,165	61,330	(8,835)
Sherwood Elementary	32,008	55,450	43,410	(12,040)
Spring Shadows Elementary	64,862	68,642	57,795	(10,847)

**Spring Branch Independent School District
Schedule of Budget Expenditures General Fund
FY2022 Official Budget**

	FY 2020 Audited Actuals	FY2021 Final Amended	FY2022 Official Budget	FY2022 Increase (Decrease)
Nottingham Elementary	33,779	60,957	53,390	(7,567)
Terrace Elementary	31,798	44,793	40,490	(4,303)
Thornwood Elementary	36,495	45,154	41,140	(4,014)
Cedar Brook Elementary	33,756	85,933	64,800	(21,133)
Treasure Forest Elementary	54,198	54,665	51,435	(3,230)
Buffalo Creek Elementary	53,233	52,970	47,115	(5,855)
Bendwood	52,249	86,462	72,725	(13,737)
Guthrie Center	274,010	266,322	258,795	(7,527)
Wildcat Way School	26,068	28,437	20,775	(7,662)
Panda Path School	11,644	21,888	20,000	(1,888)
Lion Lane School	21,762	24,647	20,000	(4,647)
Bear Blvd. School	18,322	27,521	20,655	(6,866)
Tiger Trail School	32,433	24,895	20,110	(4,785)
High School Allotment	72,152	-	-	-
Spring Branch Academic Institute	120,240	205,383	174,750	(30,633)
Total Campus	3,917,827	5,434,150	4,715,924	(718,226)
Academic Design & Performance	80,254	-	-	-
Academics	966,097	2,043,829	713,000	(1,330,829)
Advanced Studies	241,084	336,475	331,675	(4,800)
Assessment and Compliance	767,848	873,380	924,250	50,870
Athletics	3,007,537	3,695,495	3,372,300	(323,195)
Bilingual Compliance	9,662	42,189	110,060	67,871
Board of Trustees	41,874	51,430	50,150	(1,280)
Career & Technology Education	114,606	338,433	339,408	975
Communications	376,626	544,737	867,345	322,608
Community Relations	399,553	654,263	326,500	(327,763)
Custodial Services	1,512,953	2,706,499	1,313,113	(1,393,386)
Data Communication	1,373,510	1,399,837	1,464,565	64,728
Early Childhood	109,844	87,500	95,700	8,200
Educational Technology	154,548	442,389	297,506	(144,883)
Elem & Sec. Administration	-	329,800	279,800	(50,000)
ESL/Bilingual	359,503	275,309	315,000	39,691
Facilities Services	3,920,132	7,703,551	5,071,343	(2,632,208)
Federal & External Compliance	7,637	8,400	8,400	-
Financial Services	507,690	626,754	537,000	(89,754)
Govt Liaison/Policy	116,313	148,800	141,500	(7,300)
Grants	6,855	5,000	5,000	-
Guidance & Counseling	522,190	720,981	806,376	85,395
Health Fitness	50,202	76,031	65,874	(10,157)
Humanities 6-12	150,042	190,093	236,900	46,807
Humanities K-5	177,091	578,470	689,425	110,955
Information Management	685,327	1,310,208	1,176,870	(133,338)
Innovation & Redesign	8,560	-	-	-
Intervention Services	-	30,500	92,700	62,200
Language Other than English	25,228	18,307	17,800	(507)
Legal Fees	-	-	630,000	630,000
Library Information Services	141,763	248,089	239,439	(8,650)
Math	123,338	158,000	170,000	12,000
Operations	133,384	170,223	167,000	(3,223)
Performing /Visual Arts	548,278	719,206	716,854	(2,352)
Personalized Professional Learning	332,562	-	-	-
Planning & Construction	3,156,795	459,263	180,000	(279,263)
Police	1,421,922	2,135,407	1,085,000	(1,050,407)
Purchasing/Central Whse/Textbooks	209,864	424,046	264,169	(159,877)
Research & Evaluation	118,526	141,625	142,475	850
School Communities	377,443	30,000	30,000	-
Science	133,036	146,000	171,500	25,500
Spark Park	-	10,000	10,000	-
Special Education	151,901	238,850	221,200	(17,650)
Student Instructional Services	14,305	3,000	3,000	-
Student Support Services	327,658	147,714	140,200	(7,514)

**Spring Branch Independent School District
Schedule of Budget Expenditures General Fund
FY2022 Official Budget**

	FY 2020 Audited Actuals	FY2021 Final Amended	FY2022 Official Budget	FY2022 Increase (Decrease)
Summer School	340,607	415,056	-	(415,056)
Superintendent	40,855	32,400	29,350	(3,050)
System of Care	23,226	83,400	91,800	8,400
Talent	437,948	1,160,429	655,800	(504,629)
Talent and Operations	18,102	1,142,342	341,900	(800,442)
Tax Office	102,457	92,500	92,500	-
Technology Customer Service	373,051	351,210	724,819	373,609
Technology Services	23,652	3,811,001	47,545	(3,763,456)
Transportation	2,599,321	3,033,322	2,891,111	(142,211)
Total Departments	<u>26,842,762</u>	<u>40,391,743</u>	<u>28,695,222</u>	<u>(11,696,521)</u>
 TOTAL GENERAL FUND	 <u>\$ 371,206,748</u>	 <u>\$ 419,598,667</u>	 <u>\$ 412,364,877</u>	 <u>\$ (7,233,790)</u>

**FY22 Legal Fees moved to Legal Department*

**Spring Branch Independent School District
Budget Summary - Child Nutrition Fund
FY 2022 Official Budget**

	FY 2020 Audited Actual	FY 2021 Final Amended Budget	FY 2022 Official Budget	FY2022 Increase/ (Decrease)
Beginning Fund Balance:				
Reserved Fund Balance	\$ 4,698,881	\$ 3,998,726	\$ 2,814,774	\$ (1,183,951)
Total Beginning Fund Balance	4,698,881	3,998,726	2,814,774	(1,183,951)
Revenue:				
Local Revenue	1,724,874	144,000	1,328,500	1,184,500
State Revenue	92,279	91,582	90,000	(1,582)
Federal Revenue	13,131,168	12,998,055	16,875,500	3,877,445
Total Revenue	14,948,321	13,233,637	18,294,000	5,060,363
Expenditures:				
Payroll Costs	6,890,265	7,009,256	7,330,200	320,944
Contract Services	671,693	780,717	870,500	89,783
Supplies and Materials	7,887,088	6,194,080	10,154,750	3,960,671
Other Costs	42,652	41,656	50,000	8,344
Debt Service	-	-	-	-
Capital Outlay	160,086	425,000	200,000	(225,000)
Total Expenditures	15,651,784	14,450,707	18,605,450	4,154,743
Other Financing Sources (Uses):				
Other Financial Sources	3,308	33,118	15,000	(18,118)
Other Financial Uses	-	-	-	-
Total Financing Sources (Uses)	3,308	33,118	15,000	(18,118)
Revenue Over (Under) Expenditures	(700,155)	(1,183,952)	(296,450)	
Ending Fund Balance:				
Restricted Fund Balance	3,998,726	2,814,774	2,518,324	
Total Ending Fund Balance	\$ 3,998,726	\$ 2,814,774	\$ 2,518,324	

**Spring Branch Independent School District
Budget Summary - Debt Service Fund
FY 2022 Official Budget**

	FY 2020 Audited Actual	FY 2021 Final Amended Budget	FY 2022 Official Budget	FY2022 Increase/ (Decrease)
Beginning Fund Balance:				
Reserved Fund Balance	\$ 36,598,724	\$ 36,732,847	\$ 35,819,313	\$ (913,534)
Total Beginning Fund Balance	36,598,724	36,732,847	35,819,313	(913,534)
Revenue:				
State Revenue Calculation:				
Tax Collections (Current & Delinquent)	101,964,477	106,700,000	108,530,000	1,830,000
State Funding	522,632	347,114	350,000	2,886
Formula State Funding	102,487,109	107,047,114	108,880,000	1,832,886
Other Revenue:				
Penalty and Interest & Misc. Tax	498,622	400,000	400,000	-
Other Local Revenue	757,282	221,000	105,000	(116,000)
Total Revenue	103,743,014	107,668,114	109,385,000	1,716,886
Expenditures:				
Debt Service	103,610,234	108,582,441	109,382,248	799,807
Total Expenditures	103,610,234	108,582,441	109,382,248	799,807
Other Financing Sources (Uses):				
Other Financial Sources	1,343	793	-	(793)
Other Financial Uses		-	-	-
Total Financing Sources (Uses)	1,343	793	-	(793)
Revenue Over (Under) Expenditures	134,123	(913,534)	2,752	
Ending Fund Balance:				
Reserved Fund Balance	36,732,847	35,819,313	35,822,065	
Total Ending Fund Balance	\$ 36,732,847	\$ 35,819,313	\$ 35,822,065	

Spring Branch Independent School District
Budget Summary - Self Sustaining Fund
FY 2022 Official Budget
*** Informational Only ***

	FY 2020 Audited Actual	FY 2021 Final Amended Budget	FY 2022 Official Budget	FY2022 Increase/ (Decrease)
Beginning Net Position:				
Reserved Net Position	\$ 2,838,963	\$ 2,765,559	\$ 1,951,498	\$ (814,061)
Total Beginning Net Position	2,838,963	2,765,559	1,951,498	(814,061)
Revenue:				
Other Revenue:				
Other Local Revenue	2,367,718	2,441,863	2,976,787	534,924
Total Revenue	2,367,718	2,441,863	2,976,787	534,924
Expense:				
Payroll Costs	1,983,216	2,758,518	2,187,659	(570,859)
Contracted Services	287,048	52,331	150,500	98,169
Supplies & Materials	269,243	93,368	123,075	29,707
Other Costs	325,435	265,899	319,245	53,346
Capital Outlay	-	86,149	-	(86,149)
Total Expense	2,864,942	3,256,265	2,780,479	(475,786)
Other Financing Sources (Uses):				
Other Financial Sources	461,599	341	-	(341)
Other Financial Uses	37,779	-	-	-
Total Financing Sources (Uses)	423,820	341	-	(341)
Revenue Over (Under) Expense	(73,404)	(814,061)	196,308	
Ending Net Position:				
Reserved Net Position	2,765,559	1,951,498	2,147,806	
Total Ending Net Position	\$ 2,765,559	\$ 1,951,498	\$ 2,147,806	

**Spring Branch Independent School District
Special Revenue Fund
FY 2022 Official Expenditure Budget
* Informational Only ***

	FY 2021 Final <u>Amended Budget*</u>	Official <u>FY 2022**</u>	FY2022 Increase <u>(Decrease)</u>
Title I, Basic	\$ 14,237,173	\$ 10,500,702	\$ (3,736,471)
IDEA-B, Formula	9,625,567	5,500,000	(4,125,567)
IDEA-B, Preschool	118,427	114,250	(4,177)
Vocational Education-Basic	673,155	424,020	(249,135)
Title II, Part A	1,796,389	1,290,900	(505,489)
Title III	1,924,834	1,245,688	(679,146)
Title IV	<u>1,511,482</u>	<u>828,178</u>	<u>(683,304)</u>
Total Special Revenue Funds	<u>\$ 29,887,027</u>	<u>\$ 19,903,738</u>	<u>\$ (9,983,289)</u>

* Does not include indirect costs, however roll-forward and maximum entitlement amounts are included.

** Does not include indirect costs.

Spring Branch Independent School District
Special Revenue Fund - By Object (with Staffing)
FY 2022 Official Expenditure Budget
*** Informational Only ***

	Title I Basic	IDEA-B, Formula	IDEA-B, Preschool	Voc Educ Basic	Title II Part A	Title III	Title IV	TOTAL
Revenues	\$ 11,047,672	\$ 5,500,000	\$ 114,250	\$ 424,020	\$ 1,358,141	\$ 1,245,688	\$ 828,178	20,517,949
Expenditures by Object								
Payroll Costs	6,566,852	2,759,000	113,350	100,000	841,434	958,188	265,939	11,604,763
Contract Services	2,748,456	1,580,500	200	2,000	228,000	205,500	401,739	5,166,395
Supplies and Materials	954,522	497,500	200	249,020	80,000	67,000	103,000	1,951,242
Other Costs	230,872	613,000	500	73,000	141,465	15,000	57,500	1,131,337
Debt Service	-	-	-	-	-	-	-	-
Capital Outlay	-	50,000	-	-	-	-	-	50,000
Private Schools (Title Grants Only)	-	-	-	-	-	-	-	-
Special Revenue Total	10,500,702	5,500,000	114,250	424,020	1,290,900	1,245,688	828,178	19,903,738
Indirect Cost	546,970	-	-	-	67,241	-	-	614,211
Total Expenditures by Object	11,047,672	5,500,000	114,250	424,020	1,358,141	1,245,688	828,178	20,517,949
Ending Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proposed Staffing								
Teachers		27	1					28
Teacher Assistants	60	42	2			15		119
Teachers on Special Assignment						3		3
Intervention Specialist	37	1						38
Instructional Specialist	2				6	3		11
Tutors	12							12
Community/Parent Liaison	3					3		6
Director	1							1
Coordinator				1			1	2
Facilitator	3				1		1	5
New Teacher Mentor					1			1
Nurse		1						1
Counselor	5							5
Support Teacher	5							5
Diagnosticians		9						9
Family Education Specialist/ Facilitator	3				1			4
Compliance Specialist	1							1
Budget Specialist	1							1
Support Specialist	1	11						12
Program Specialist	1							1
Total	135	91	3	1	9	24	2	265