

## **EXECUTIVE SUMMARY 2017-2018**

The Windham School District (WSD) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2017 to August 31, 2018 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

### **Significant changes that are reflected in the 2018 budget include:**

- Additional revenue for the Teachers Retirement System (TRS) 1.5% employer contribution
- Update the Test of Adult Basic Education (TABE) books to correlate with the new high school equivalency testing
- Increase for industry certifications
- Reduction of one-time purchases

### **Budget alignment to district goals:**

Windham implemented a district strategic five year plan in 2015. This budget continues a emphasis on the goals established by the district which focus on improved instruction, increased utilization of technology in teaching, effective communication both internal and external, and expansion of opportunities for students to not return to TDCJ through effective employment skills, behavior skills and literacy skills. The first two years of full implementation of the strategic plan have shown significant gains for students in all areas targeted by the Windham goals. This budget provides resources which streamline instructional expenditures to bring about cost savings in administration and supervision and brings focus to the instruction closer to the student. In the past two years Windham has rapidly expanded instructional and vocational supplies and materials as well as updated teaching skills materials to provide teachers with the proper tools to be successful. Windham has also contributed significantly to training staff to deliver instruction in the most efficient way possible. This budget brings a focus to the staff utilization of this two year expansion and investment and supports classroom instruction.

Windham's 2017-18 budget shows increased financial resources dedicated to teacher positions. Windham has been successful in significantly increasing the number of filled teaching positions and this budget supports an increased number of teachers in the classroom. Windham will be spending additional funds to purchase testing materials for the new TABE which aligns with the new standards for the current high school equivalency exam, the GED. As stated above, Windham has increased the supplies and equipment to support an expansion of vocational training over the past two years. This has led to a large increase in the number of certifications for students. In fact, Windham is now certifying over 5 times the number of students in just four years, which increases our certification costs. This budget accommodates this increase. We feel this focus on refining the teaching in the classroom as well as taking advantage of the resources spent the last few years on expansion is the next logical and appropriate steps to take in the growth for Windham students.

**BUDGET AND SALARY SCHEDULE  
2017-2018  
CONTENTS**

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE	3
ALL FUNDS BUDGET BY FUNCTION / OBJECT	4
ALL FUNDS PERSONNEL SCHEDULE	6
SALARY PLANS 2017-2018	9
LOCALITY SUPPLEMENT PLAN 2017-2018	13
STIPEND PLAN 2017-2018	14
APPENDIX A - REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT	15
APPENDIX B - SPECIAL TEA GRANT FUNDS BUDGET BY FUNCTION / OBJECT	19
APPENDIX C - MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT	23
APPENDIX D - REGULAR TEA FUNDS PERSONNEL SCHEDULE	24
APPENDIX E - SPECIAL TEA GRANT FUNDS PERSONNEL SCHEDULE	27
APPENDIX F - MOU TDCJ FUNDS PERSONNEL SCHEDULE	28

**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FOR THE YEAR ENDED AUGUST 31, 2018  
ALL FUNDS**

	Budget 2017	Estimated 2017	Budget 2018
<b>REVENUE</b>			
<b>REGULAR TEA FUNDS</b>			
TEA B.2.4. Windham School District	\$50,500,000	\$50,500,000	\$53,182,720
TEA Rider 8 - Instructional Materials Allotment	\$1,018,657	\$968,690	\$853,661
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	\$92,200	\$183,726	\$148,500
<b>REGULAR TEA FUNDS SUBTOTAL</b>	<b>\$51,610,857</b>	<b>\$51,652,416</b>	<b>\$54,184,881</b>
<b>SPECIAL TEA GRANT FUNDS</b>			
Title I, Part D, Subpart 1	\$1,323,136	\$1,013,816	\$1,336,258
Title II, Part A - Teacher & Principal Training & Recruitment	\$155,468	\$118,491	\$96,978
Individuals with Disabilities Education Act, Part B (IDEA-B)	\$230,567	\$168,960	\$202,060
Carl D. Perkins Corrections Grant	\$714,347	\$737,988	\$738,563
<b>SPECIAL TEA GRANT FUNDS SUBTOTAL</b>	<b>\$2,423,518</b>	<b>\$2,039,255</b>	<b>\$2,373,859</b>
<b>MOU TDCJ FUNDS</b>			
Recreation, Radio and TV, Library, ECHO MOU	\$4,813,478	\$4,813,478	\$5,032,718
<b>MOU TDCJ FUNDS SUBTOTAL</b>	<b>\$4,813,478</b>	<b>\$4,813,478</b>	<b>\$5,032,718</b>
<b>TOTAL REVENUE</b>	<b>\$58,847,853</b>	<b>\$58,505,149</b>	<b>\$61,591,458</b>
<b>EXPENDITURES</b>			
11 Instruction	\$38,911,973	\$37,824,519	\$37,770,578
12 Instructional Resources & Media Services	\$3,543,917	\$3,423,475	\$3,539,168
13 Curriculum & Staff Development	\$1,416,635	\$1,386,402	\$820,307
21 Instructional Leadership	\$1,299,873	\$1,100,004	\$1,313,292
23 School Leadership	\$6,282,405	\$6,102,822	\$6,083,844
31 Guidance, Counseling & Evaluation	\$8,220,046	\$7,607,834	\$8,519,696
36 Extracurricular Activities	\$1,707,136	\$1,484,071	\$1,707,136
41 General Administration	\$2,043,515	\$1,994,295	\$2,030,813
51 Facilities Maintenance & Operations	\$223,691	\$219,941	\$222,123
53 Data Processing Services	\$1,755,757	\$1,663,762	\$1,682,641
<b>TOTAL EXPENDITURES</b>	<b>\$65,404,948</b>	<b>\$62,807,125</b>	<b>\$63,689,598</b>
<b>FUND BALANCE</b>			
Beginning Fund Balance	\$13,128,618	\$13,181,272	\$8,879,296
Revenue over/(under) Expenditures	(\$6,557,095)	(\$4,301,976)	(\$2,098,140)
<b>ENDING FUND BALANCE</b>	<b>\$6,571,523</b>	<b>\$8,879,296</b>	<b>\$6,781,156</b>

The Windham School District Board of Trustees authorizes the Superintendent to transfer budget between functions during the year as needed to ensure the efficient operation of the District.

**ALL FUNDS BUDGET BY FUNCTION / OBJECT**

Function / Object	Budget 2017	Estimated 2017	Budget 2018
<b>11 Instruction</b>	<b>\$38,911,973</b>	<b>\$37,824,519</b>	<b>\$37,770,578</b>
Payroll Costs	\$33,649,291	\$33,253,805	\$33,895,924
Professional and Contracted Services	\$730,720	\$752,311	\$738,072
Supplies and Materials	\$3,640,217	\$3,140,657	\$2,155,220
Travel & Other Operating	\$731,745	\$535,515	\$816,648
Capital	\$160,000	\$142,231	\$164,714
<b>12 Instructional Resources &amp; Media Services</b>	<b>\$3,543,917</b>	<b>\$3,423,475</b>	<b>\$3,539,168</b>
Payroll Costs	\$2,587,404	\$2,585,449	\$2,630,274
Professional and Contracted Services	\$88,070	\$73,143	\$71,742
Supplies and Materials	\$447,873	\$446,167	\$364,932
Travel & Other Operating	\$189,505	\$24,374	\$225,785
Capital	\$231,065	\$294,342	\$246,435
<b>13 Curriculum &amp; Staff Development</b>	<b>\$1,416,635</b>	<b>\$1,386,402</b>	<b>\$820,307</b>
Payroll Costs	\$1,235,310	\$1,246,070	\$716,073
Professional and Contracted Services	\$29,565	\$24,934	\$8,592
Supplies and Materials	\$17,290	\$2,241	\$11,228
Travel & Other Operating	\$134,470	\$113,157	\$84,414
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$1,299,873</b>	<b>\$1,100,004</b>	<b>\$1,313,292</b>
Payroll Costs	\$1,024,731	\$965,063	\$1,112,578
Professional and Contracted Services	\$126,232	\$82,050	\$86,622
Supplies and Materials	\$40,457	\$17,511	\$30,329
Travel & Other Operating	\$108,453	\$35,380	\$83,763
Capital	\$0	\$0	\$0
<b>23 School Leadership</b>	<b>\$6,282,405</b>	<b>\$6,102,822</b>	<b>\$6,083,844</b>
Payroll Costs	\$6,124,674	\$5,872,970	\$5,928,272
Professional and Contracted Services	\$15,506	\$18,890	\$29,422
Supplies and Materials	\$23,297	\$94,590	\$14,682
Travel & Other Operating	\$118,928	\$116,372	\$111,468
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$8,220,046</b>	<b>\$7,607,834</b>	<b>\$8,519,696</b>
Payroll Costs	\$7,520,002	\$6,914,792	\$7,462,058
Professional and Contracted Services	\$66,515	\$22,535	\$52,318
Supplies and Materials	\$128,200	\$76,004	\$372,164
Travel & Other Operating	\$505,329	\$594,503	\$633,156
Capital	\$0	\$0	\$0
<b>36 Extracurricular Activities</b>	<b>\$1,707,136</b>	<b>\$1,484,071</b>	<b>\$1,707,136</b>
Payroll Costs	\$737,948	\$713,152	\$739,341
Professional and Contracted Services	\$265,807	\$277,800	\$265,807
Supplies and Materials	\$593,739	\$475,759	\$592,346
Travel & Other Operating	\$109,642	\$17,360	\$109,642
Capital	\$0	\$0	\$0

**ALL FUNDS BUDGET BY FUNCTION / OBJECT**

**(continued)**

Function / Object	Budget 2017	Estimated 2017	Budget 2018
<b>41 General Administration</b>	<b><u>\$2,043,515</u></b>	<b><u>\$1,994,295</u></b>	<b><u>\$2,030,813</u></b>
Payroll Costs	\$1,623,329	\$1,605,444	\$1,727,327
Professional and Contracted Services	\$81,831	\$79,791	\$139,606
Supplies and Materials	\$127,355	\$88,364	\$106,270
Travel & Other Operating	\$86,000	\$111,593	\$57,610
Capital	\$125,000	\$109,103	\$0
<b>51 Facilities Maintenance &amp; Operations</b>	<b><u>\$223,691</u></b>	<b><u>\$219,941</u></b>	<b><u>\$222,123</u></b>
Payroll Costs	\$206,319	\$206,360	\$206,371
Professional and Contracted Services	\$6,102	\$2,555	\$6,082
Supplies and Materials	\$10,520	\$11,026	\$8,920
Travel & Other Operating	\$750	\$0	\$750
Capital	\$0	\$0	\$0
<b>53 Data Processing Services</b>	<b><u>\$1,755,757</u></b>	<b><u>\$1,663,762</u></b>	<b><u>\$1,682,641</u></b>
Payroll Costs	\$1,374,608	\$1,368,926	\$1,375,935
Professional and Contracted Services	\$187,849	\$168,839	\$184,506
Supplies and Materials	\$9,000	\$34,086	\$60,750
Travel & Other Operating	\$44,300	\$16,911	\$21,450
Capital	\$140,000	\$75,000	\$40,000
<b>All Functions Total</b>	<b><u>\$65,404,948</u></b>	<b><u>\$62,807,125</u></b>	<b><u>\$63,689,598</u></b>
Payroll Costs	\$56,083,616	\$54,732,031	\$55,794,153
Professional and Contracted Services	\$1,598,197	\$1,502,848	\$1,582,769
Supplies and Materials	\$5,037,948	\$4,386,405	\$3,716,841
Travel & Other Operating	\$2,029,122	\$1,565,165	\$2,144,686
Capital	\$656,065	\$620,676	\$451,149

**ALL FUNDS PERSONNEL SCHEDULE**

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>11 Instruction</b>	<b>664.0</b>	<b>\$32,545,344</b>	<b>586.9</b>	<b>\$32,149,885</b>	<b>655.0</b>	<b>\$32,827,818</b>
TEACHER - ACADEMIC	252.25	\$12,130,010	228.4	\$12,359,215	260.5	\$13,379,949
TEACHER - LIFE SKILLS	175.5	\$8,582,427	169.6	\$9,246,586	186	\$9,549,356
TEACHER - VOCATIONAL	179	\$8,182,175	152.6	\$7,915,974	175	\$7,802,529
TEACHER - SPECIAL ED	20.75	\$996,334	5.5	\$305,739	1.5	\$76,630
TEACHER - TITLE I	11.5	\$631,438	9.3	\$490,323	11	\$590,146
TEACHER - TITLE II	1	\$61,356	1	\$61,356	0	\$0
LEAD TEACHER	17	\$1,105,068	15.8	\$1,027,281	16	\$1,040,064
TEACHING ASSISTANT	2	\$72,840	1	\$36,420	0	\$0
SPECIAL ED AIDE II	2	\$59,844	0.7	\$23,259	0	\$0
EDUCATION AIDE II	0	\$0	1	\$23,124	2	\$57,732
DEAF ED INTERPRETER I	3	\$91,152	2	\$60,768	2	\$60,768
DEAF ED INTERPRETER NON-CERT	0	\$0	0	\$0	1	\$28,644
SUBSTITUTE TEACHER	0	\$206,500	0	\$228,700	0	\$196,000
APPRENTICESHIP / SHORTCOURSE	0	\$426,200	0	\$371,140	0	\$46,000
<b>12 Instructional Resources &amp; Media Services</b>	<b>69.0</b>	<b>\$2,506,933</b>	<b>67.9</b>	<b>\$2,501,951</b>	<b>70.0</b>	<b>\$2,548,377</b>
LIBRARIAN	12	\$627,303	10	\$566,095	10	\$559,035
LIBRARIAN ASSISTANT	27	\$963,684	28.8	\$1,046,115	29	\$1,035,068
LIBRARY CLERK II	24	\$699,526	23.7	\$688,391	24	\$709,760
LIBRARY SERVICES SUPERVISOR	1	\$58,965	1	\$60,168	1	\$58,965
LIBRARY SUPPORT SPECIALIST	1	\$35,692	1	\$36,420	1	\$35,692
ADMINISTRATIVE ASSISTANT III	1	\$33,810	1	\$34,500	1	\$34,621
ADMINISTRATIVE ASSISTANT II	3	\$87,953	2.4	\$70,262	4	\$115,236
<b>13 Curriculum &amp; Staff Development</b>	<b>18.9</b>	<b>\$1,197,277</b>	<b>18.9</b>	<b>\$1,208,576</b>	<b>10.9</b>	<b>\$690,493</b>
EDUCATIONAL SPECIALIST	12.9	\$817,189	12.9	\$828,488	5.9	\$373,753
SPECIAL EDUCATION SPECIALIST	1	\$63,348	1	\$63,348	2	\$126,696
VOCATIONAL SPECIALIST	5	\$316,740	5	\$316,740	3	\$190,044
<b>21 Instructional Leadership</b>	<b>17.4</b>	<b>\$994,654</b>	<b>16.7</b>	<b>\$938,686</b>	<b>19.4</b>	<b>\$1,086,535</b>
DIVISION DIRECTOR	2	\$207,600	1.3	\$141,563	2	\$218,400
DEPARTMENT DIRECTOR	0	\$0	0	\$0	2	\$192,372
INSTRUCTIONAL ADMINISTRATOR	1	\$85,416	1	\$92,128	0	\$0
DEPARTMENT ADMINISTRATOR	4	\$284,928	4	\$287,864	4	\$249,312
WORKFORCE SPECIALIST III	1	\$63,348	1	\$63,348	1	\$63,348
WORKFORCE SPECIALIST II	1	\$55,596	1	\$55,596	0	\$0
WORKFORCE SPECIALIST I	1	\$50,016	1	\$50,016	1	\$50,016
ADMINISTRATIVE ASSISTANT V	1	\$38,712	1	\$38,712	1	\$38,712
ADMINISTRATIVE ASSISTANT IV	3	\$109,260	3	\$108,899	4	\$145,680
ADMINISTRATIVE ASSISTANT II	3.4	\$99,778	3.4	\$100,560	4.4	\$128,695

**ALL FUNDS PERSONNEL SCHEDULE**

**(continued)**

Title	Budget 2017		Estimated 2017		Budget 2018	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>23 School Leadership</b>	<b>127.0</b>	<b>\$5,949,276</b>	<b>123.0</b>	<b>\$5,704,488</b>	<b>124.0</b>	<b>\$5,760,060</b>
PRINCIPAL V	9	\$704,292	9	\$685,012	9	\$681,756
PRINCIPAL IV	21	\$1,522,908	19.5	\$1,414,940	18	\$1,318,224
PRINCIPAL III	18	\$1,272,924	18	\$1,248,802	19	\$1,333,128
ADMINISTRATIVE ASSISTANT III	15	\$500,712	12.9	\$426,299	13	\$442,224
ADMINISTRATIVE ASSISTANT II	59	\$1,793,964	58.6	\$1,775,203	60	\$1,828,836
ADMINISTRATIVE CLERK II	5	\$154,476	5	\$154,232	5	\$155,892
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>143.5</b>	<b>\$7,269,710</b>	<b>131.9</b>	<b>\$6,675,755</b>	<b>143.5</b>	<b>\$7,216,105</b>
DEPARTMENT ADMINISTRATOR	1	\$71,232	1	\$71,232	1	\$71,232
COUNSELOR TRAINER	1	\$63,348	0.9	\$58,067	1	\$63,348
COUNSELOR	78	\$4,611,882	73.6	\$4,332,959	77	\$4,544,052
DIAGNOSTICIAN	13	\$775,478	10	\$614,496	13	\$770,755
EDUCATION SPECIALIST	0.5	\$31,674	0.5	\$31,674	0.5	\$31,674
TRANSITIONAL SERVICES COORDINATOR	1	\$55,596	1	\$55,596	1	\$55,596
EVALUATION COORDINATOR II	1	\$61,764	1	\$61,764	1	\$61,764
EVALUATION COORDINATOR I	1	\$56,988	1	\$56,988	1	\$56,988
TESTING SUPPORT SPECIALIST	1	\$36,420	0.8	\$24,089	1	\$36,420
TRANSFER COORDINATOR	1	\$36,420	1	\$36,420	1	\$36,420
TESTING SPECIALIST	28	\$959,616	24.6	\$842,068	28	\$940,284
TESTING CLERK II	17	\$509,292	16.5	\$490,402	18	\$547,572
<b>36 Extracurricular Activities</b>	<b>15.6</b>	<b>\$716,567</b>	<b>15.2</b>	<b>\$710,501</b>	<b>15.6</b>	<b>\$717,749</b>
DEPARTMENT DIRECTOR	0	\$0	0	\$0	0.5	\$34,904
DEPARTMENT ADMINISTRATOR	0.5	\$34,904	0.5	\$35,616	0	\$0
RECREATION SUPERVISOR	1	\$58,965	1	\$60,168	1	\$58,965
RTV COMMUNICATIONS MANAGER	1	\$49,016	1	\$50,016	1	\$49,016
MANAGING EDITOR	1	\$49,016	1	\$50,016	1	\$49,016
RECREATION COORDINATOR	4	\$196,063	3.6	\$179,376	4	\$196,063
RECREATION OPER REVIEW COORDINATOR	1	\$49,016	1	\$50,016	1	\$49,016
RTV ASSISTANT MANAGER	1	\$42,818	1	\$43,692	1	\$42,818
TELECOMMUNICATIONS SPECIALIST II	4	\$161,253	4	\$164,544	4	\$161,253
GRAPHIC DESIGNER	0.25	\$8,923	0.3	\$9,105	0.25	\$8,923
PARTNERSHIPS & INFO RESOURCES SPEC	0.3	\$18,624	0.3	\$19,004	0.3	\$18,624
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,511	0.5	\$16,848	0.5	\$16,905
ADMINISTRATIVE ASSISTANT III	1	\$31,458	1	\$32,100	1	\$32,246
<b>41 General Administration</b>	<b>30.2</b>	<b>\$1,520,974</b>	<b>29.0</b>	<b>\$1,480,789</b>	<b>31.2</b>	<b>\$1,584,170</b>
SUPERINTENDENT	1	\$135,000	1	\$145,619	1	\$160,000
DIVISION DIRECTOR	1	\$103,800	1	\$103,800	1	\$109,200
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	1.5	\$132,858
DEPARTMENT ADMINISTRATOR	1.5	\$106,848	1.5	\$106,848	1	\$71,232
GENERAL COUNSEL	1	\$71,232	1	\$71,232	1	\$71,232
PARTNERSHIPS & INFO RESOURCES SPEC	0.7	\$44,344	0.7	\$44,344	0.7	\$44,344
BUSINESS SUPERVISOR	2	\$123,528	2	\$123,528	2	\$123,528
EVALUATION COORDINATOR I	2	\$113,976	1.5	\$85,741	2	\$91,536
EXECUTIVE ASSISTANT	1	\$45,084	1	\$45,084	1	\$45,084
PURCHASER IV	1	\$43,692	1	\$47,334	1	\$48,168
ACCOUNTANT III	2	\$84,840	2	\$84,840	2	\$84,840
HUMAN RESOURCE OFFICER III	2	\$82,272	2	\$82,272	2	\$82,272

**ALL FUNDS PERSONNEL SCHEDULE**

**(continued)**

Title	Budget 2017		Estimated 2017		Budget 2018	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>41 General Administration (continued)</b>						
PURCHASER III	2	\$77,424	1.8	\$69,553	2	\$77,424
ADMINISTRATIVE ASSISTANT IV	0	\$0	0	\$0	1	\$36,420
HUMAN RESOURCE OFFICER I	1	\$36,420	1	\$36,420	1	\$36,420
ACCOUNTANT I	3	\$102,816	2.4	\$83,190	3	\$102,816
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$35,328	1	\$35,328	1	\$35,328
ADMINISTRATIVE ASSISTANT III	5	\$167,724	5	\$170,952	5	\$173,388
ADMINISTRATIVE ASSISTANT II	1	\$28,866	1.1	\$26,924	1	\$28,176
ADMINISTRATIVE CLERK II	1	\$29,208	1	\$29,208	1	\$29,904
<b>51 Facilities Maintenance &amp; Operations</b>	<b>5.5</b>	<b>\$199,950</b>	<b>5.5</b>	<b>\$199,950</b>	<b>5.5</b>	<b>\$199,950</b>
WAREHOUSE MANAGER	1	\$43,692	1	\$43,692	1	\$43,692
ASSISTANT WAREHOUSE MANAGER	1	\$38,712	1	\$38,712	1	\$38,712
WAREHOUSEMAN	2	\$64,512	2	\$64,512	2	\$64,512
CUSTODIAN	0.5	\$14,322	0.5	\$14,322	0.5	\$14,322
ACCOUNTANT II	1	\$38,712	1	\$38,712	1	\$38,712
<b>53 Data Processing Services</b>	<b>24.3</b>	<b>\$1,335,339</b>	<b>24.2</b>	<b>\$1,329,638</b>	<b>24.3</b>	<b>\$1,338,441</b>
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	0	\$0
DEPARTMENT ADMINSTRATOR II	0	\$0	0	\$0	1	\$88,572
IT SUPERVISOR	2	\$137,916	2	\$137,916	2	\$137,916
NETWORK ADMINISTRATOR V	3	\$191,988	3	\$191,988	3	\$191,988
NETWORK ADMINISTRATOR IV	1	\$56,988	1	\$56,988	1	\$56,988
APPLICATION DEVELOPER V	4	\$252,144	4	\$252,144	4	\$252,144
APPLICATION DEVELOPER IV	1	\$55,596	1	\$55,596	1	\$55,596
EVALUATION COORDINATOR II	1	\$61,764	1	\$61,764	1	\$64,464
NETWORK SPECIALIST IV	3	\$160,416	2.9	\$155,311	3	\$160,416
NETWORK SPECIALIST II	1	\$43,692	1	\$43,096	1	\$43,692
NETWORK SPECIALIST I	5	\$205,680	5	\$205,680	5	\$205,680
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,848	0.5	\$16,848	0.5	\$17,250
HELP DESK TECHNICIAN	1	\$36,420	1	\$36,420	1	\$36,420
GRAPHIC DESIGNER	0.75	\$27,315	0.8	\$27,315	0.75	\$27,315
<b>ALL FUNCTIONS TOTAL</b>	<b>1,115.3</b>	<b>\$54,236,024</b>	<b>1,019.2</b>	<b>\$52,900,219</b>	<b>1,099.3</b>	<b>\$53,969,698</b>

**The Windham School District Board of Trustees authorizes the Superintendent to reclassify, add or delete positions as needed to ensure the efficient operation of the District.**



**SALARY PLANS 2017 - 2018**

ADMINISTRATIVE SALARY PLAN		
Plan	Title	Salary
A99	Superintendent*	\$160,000
A95	Division Director	\$109,200
A90	Department Administrator II, Department Director	\$88,572
A80	Principal V	\$73,248
A75	Department Administrator, General Counsel, Principal IV	\$71,232
A70	Principal III	\$69,216
A65	IT Supervisor	\$68,208
A60	Lead Teacher	\$65,004
A55	Network Administrator V	\$63,996
A50	Counselor Trainer, Educational Specialist, Partnerships and Information Resources Specialist, Special Education Specialist, Vocational Specialist, Workforce Specialist III	\$63,348
A45	Application Developer V	\$63,036
A40	Business Supervisor, Evaluation Coordinator II	\$61,764
A35	Library Services Supervisor, Recreation Supervisor	\$60,168
A30	Evaluation Coordinator I, Network Administrator IV, Network Specialist V	\$56,988
A25	Application Developer IV, Transitional Services Coordinator	\$55,596
A20	Network Administrator III, Network Specialist IV	\$53,472
A15	Application Developer III, Managing Editor, RTV Communications Manager, Recreation Coordinator, Recreation Operational Review Coordinator, Workforce Specialist I	\$50,016

\* Salary determined by the Windham School District Board of Trustees.

SUPPORT SALARY PLAN		
Plan	Title	Salary
S70	Network Administrator II, Network Specialist III, Purchaser IV	\$48,168
S65	Executive Assistant	\$45,084
S60	Network Specialist II, RTV Assistant Manager, Warehouse Manager	\$43,692
S55	Accountant III	\$42,420
S50	Application Developer II, Network Administrator I	\$41,940
S45	Human Resource Officer III, Network Specialist I, Telecommunications Specialist II	\$41,136
S40	Accountant II, Administrative Assistant V, Assistant Warehouse Manager, Purchaser III	\$38,712
S35	Administrative Assistant IV, Graphic Designer, Help Desk Technician, Human Resource Officer I, Librarian Assistant, Library Support Specialist, Telecommunications Specialist I, Testing Support Specialist, Transfer Coordinator	\$36,420
S30	Application Developer I	\$34,548
S25	Accountant I, Testing Specialist	\$34,272
S20	Deaf Ed Interpreter II, Warehouseman	\$32,256
S15	Deaf Ed Interpreter I	\$30,384
S10	Custodian, Non-certified Deaf Ed Interpreter	\$28,644

**SALARY PLANS 2017 - 2018 (continued)**

Paraprofessional Salary Plan		
Administrative Assistant III, Administrative Support Specialist III		
Plan	Step	Salary
P20	00	\$31,320
P20	01	\$32,100
P20	02	\$32,904
P20	03	\$33,696
P20	04	\$34,500
P20	05	\$35,328

Paraprofessional Salary Plan		
Administrative Assistant II, Administrative Clerk II, Library Clerk II, Education Aide II, Testing Clerk II		
Plan	Step	Salary
P10	00	\$27,828
P10	01	\$28,524
P10	02	\$29,208
P10	03	\$29,904
P10	04	\$30,612
P10	05	\$31,320

An employee who works a standard workload for a minimum of 90 days in a school year, September through August, will be considered to have earned one year of service for the purpose of this salary schedule and will advance a step each year (up to step 5).

**SALARY PLANS 2017 - 2018 (continued)**

TEACHER / LIBRARIAN SALARY PLAN	
Step	Salary
00	\$36,948
01	\$37,692
02	\$39,048
03	\$40,980
04	\$42,492
05	\$43,548
06	\$44,604
07	\$45,552
08	\$46,428
09	\$47,220
10	\$47,940
11	\$49,092
12	\$50,208
13	\$51,228
14	\$52,212
15	\$53,124
16	\$54,012
17	\$54,828
18	\$55,608
19	\$56,352
20	\$57,048
21	\$57,552

All teachers/librarians are paid according to experience and increase one step each year of employment in an accredited school district. An employee who does not earn a creditable year of service (90 days) and/or who remains on the same step for any other reason (such as being at the maximum pay step) is not eligible for a pay increase beyond any increase made to the pay step to which the employee is assigned. Career and Technical Education (CTE) teachers will be compensated from the following salary plan.

**SALARY PLANS 2017 - 2018 (continued)**

CTE TEACHER SALARY PLAN	
Step	Salary
00 - 05	\$43,548
06	\$44,604
07	\$45,552
08	\$46,428
09	\$47,220
10	\$47,940
11	\$49,092
12	\$50,208
13	\$51,228
14	\$52,212
15	\$53,124
16	\$54,012
17	\$54,828
18	\$55,608
19	\$56,352
20	\$57,048
21	\$57,552

All CTE teachers are paid according to experience and increase one step each year of employment in an accredited school district. An employee who does not earn a creditable year of service (90 days) and/or who remains on the same step for any other reason (such as being at the maximum pay step) is not eligible for a pay increase beyond any increase made to the pay step to which the employee is assigned.

COUNSELOR / DIAGNOSTICIAN SALARY PLAN	
Step	Salary
00-11	\$51,720
12	\$52,824
13	\$53,844
14	\$54,828
15	\$55,752
16	\$56,628
17	\$57,444
18	\$58,236
19	\$58,968
20	\$59,664
21	\$60,168

Counselors / Diagnosticians are compensated according to experience and increase one step each year of employment in an accredited school district. An employee who does not earn a creditable year of service (equal to 90 work days) and/or who remains on the same step for any other reason (such as being at the maximum pay step) is not eligible for a pay increase beyond any increase made to the pay step to which the employee is assigned.

**LOCALITY SUPPLEMENT PLAN 2017 - 2018**

Location	Monthly	Annual	Location	Monthly	Annual
Clemens	\$30	\$360	Lychner	\$375	\$4,500
Clements	\$228	\$2,736	Lynaugh	\$27	\$324
Darrington	\$375	\$4,500	Montford	\$44	\$528
Dominguez	\$375	\$4,500	Neal	\$228	\$2,736
Formby	\$122	\$1,464	Ney	\$375	\$4,500
Ft. Stockton	\$27	\$324	Plane	\$251	\$3,012
Gist	\$55	\$660	Ramsey	\$375	\$4,500
Halbert	\$180	\$2,160	Sanchez	\$366	\$4,392
Hamilton	\$95	\$1,140	Scott	\$228	\$2,736
Henley	\$251	\$3,012	Segovia	\$375	\$4,500
Hightower	\$251	\$3,012	Stiles	\$55	\$660
Hutchins	\$375	\$4,500	Stringfellow	\$375	\$4,500
Jester I	\$375	\$4,500	Terrell	\$375	\$4,500
Jester III	\$375	\$4,500	Torres	\$375	\$4,500
Jester IV	\$375	\$4,500	Travis County	\$180	\$2,160
Kegans	\$375	\$4,500	Wheeler	\$122	\$1,464
LeBlanc	\$55	\$660	Young	\$375	\$4,500
Lopez	\$375	\$4,500			

Locations with \$0 Locality Supplement Plan		
Allred	Goodman	Mt. View
Beto	Goree	Murray
Boyd	Gurney	Pack
Briscoe	Havins	Polunsky
Chasefield	Hilltop	Powledge
Coffield	Hobby	Roach
Cole	Hodge	Robertson
Connally	Holliday	Rudd
Cotulla	Hughes	San Saba
Crain	Huntsville	Sayle
Dalhart	Johnston	Smith
Daniel	Jordan	Stevenson
Eastham	Lewis	Telford
Ellis	Luther	Tulia
Estelle	Marlin	Wallace
Ferguson	McConnell	Woodman
Garza East	Michael	Wynne
Garza West	Middleton	
Glossbrenner	Moore	

The Locality Supplement Plan is effective September 1, 2017. This plan applies to the Teacher / Librarian, CTE Teacher and Counselor / Diagnostician Salary Plans. Current employees will be safeguarded at their present unit locality supplement plan while employed in the same location.

**The Windham School District Board of Trustees authorizes the Superintendent to adjust the locality supplement plan for like positions according to that adopted by the local districts for the 2014 - 2015 school year.**

**STIPEND PLAN 2017 - 2018**

Plan	Monthly Range	Annual Range
01	\$50 - \$100	\$600 - \$1,200
02	\$101 - \$200	\$1,212 - \$2,400
03	\$201 - \$300	\$2,412 - \$3,600
04	\$301 - \$400	\$3,612 - \$4,800
05	\$401 - \$500	\$4,812 - \$6,000
06	\$501 - \$600	\$6,012 - \$7,200
07	\$601 - \$700	\$7,212 - \$8,400
08	\$701 - \$800	\$8,412 - \$9,600
09	\$801 - \$900	\$9,612 - \$10,800
10	\$901 - \$1,000	\$10,812 - \$12,000
11	\$1,001 - \$1,100	\$12,012 - \$13,200
12	\$1,101 - \$1,200	\$13,212 - \$14,400
13	\$1,201 - \$1,300	\$14,412 - \$15,600

**The Windham School District Board of Trustees authorizes the Superintendent to designate positions to receive a stipend within one of the above plans as needed for highly specialized fields or for supplemental duties.**

**APPENDIX A**  
**REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT**

Function / Object	Budget 2017	Estimated 2017	Budget 2018
<b>ACADEMIC</b>			
<b>11 Instruction</b>	<b><u>\$24,837,437</u></b>	<b><u>\$25,554,245</u></b>	<b><u>\$25,975,396</u></b>
Payroll Costs	\$23,062,327	\$23,939,748	\$25,063,294
Professional and Contracted Services	\$220,718	\$208,464	\$185,313
Supplies and Materials	\$1,364,912	\$1,236,385	\$557,399
Travel & Other Operating	\$189,480	\$169,648	\$169,390
Capital	\$0	\$0	\$0
<b>12 Instructional Resources &amp; Media Services</b>	<b><u>\$437,575</u></b>	<b><u>\$350,235</u></b>	<b><u>\$213,586</u></b>
Payroll Costs	\$430,075	\$348,849	\$213,586
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$7,500	\$1,386	\$0
Capital	\$0	\$0	\$0
<b>13 Curriculum &amp; Staff Development</b>	<b><u>\$924,584</u></b>	<b><u>\$906,324</u></b>	<b><u>\$395,426</u></b>
Payroll Costs	\$807,058	\$817,785	\$352,433
Professional and Contracted Services	\$23,033	\$20,259	\$4,232
Supplies and Materials	\$15,215	\$1,327	\$8,328
Travel & Other Operating	\$79,278	\$66,953	\$30,433
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b><u>\$704,902</u></b>	<b><u>\$523,136</u></b>	<b><u>\$760,553</u></b>
Payroll Costs	\$483,483	\$423,764	\$601,829
Professional and Contracted Services	\$120,734	\$78,437	\$83,262
Supplies and Materials	\$33,932	\$12,476	\$24,004
Travel & Other Operating	\$66,753	\$8,459	\$51,458
Capital	\$0	\$0	\$0
<b>23 School Leadership</b>	<b><u>\$6,255,005</u></b>	<b><u>\$6,098,366</u></b>	<b><u>\$6,050,942</u></b>
Payroll Costs	\$6,124,674	\$5,872,970	\$5,928,272
Professional and Contracted Services	\$15,506	\$16,866	\$17,722
Supplies and Materials	\$23,297	\$94,590	\$14,682
Travel & Other Operating	\$91,528	\$113,940	\$90,266
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b><u>\$7,207,082</u></b>	<b><u>\$6,781,414</u></b>	<b><u>\$7,257,672</u></b>
Payroll Costs	\$6,604,576	\$6,163,674	\$6,549,343
Professional and Contracted Services	\$6,425	\$4,974	\$7,438
Supplies and Materials	\$124,400	\$75,768	\$131,491
Travel & Other Operating	\$471,681	\$536,998	\$569,400
Capital	\$0	\$0	\$0
<b>41 General Administration</b>	<b><u>\$2,043,515</u></b>	<b><u>\$1,994,295</u></b>	<b><u>\$2,030,813</u></b>
Payroll Costs	\$1,623,329	\$1,605,444	\$1,727,327
Professional and Contracted Services	\$81,831	\$79,791	\$139,606
Supplies and Materials	\$127,355	\$88,364	\$106,270
Travel & Other Operating	\$86,000	\$111,593	\$57,610
Capital	\$125,000	\$109,103	\$0

**APPENDIX A**  
**REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT**  
**(continued)**

Function / Object	Budget 2017	Estimated 2017	Budget 2018
<b>51 Facilities Maintenance &amp; Operations</b>	<b><u>\$223,691</u></b>	<b><u>\$219,941</u></b>	<b><u>\$222,123</u></b>
Payroll Costs	\$206,319	\$206,360	\$206,371
Professional and Contracted Services	\$6,102	\$2,555	\$6,082
Supplies and Materials	\$10,520	\$11,026	\$8,920
Travel & Other Operating	\$750	\$0	\$750
Capital	\$0	\$0	\$0
<b>53 Data Processing Services</b>	<b><u>\$1,755,757</u></b>	<b><u>\$1,663,762</u></b>	<b><u>\$1,682,641</u></b>
Payroll Costs	\$1,374,608	\$1,368,926	\$1,375,935
Professional and Contracted Services	\$187,849	\$168,839	\$184,506
Supplies and Materials	\$9,000	\$34,086	\$60,750
Travel & Other Operating	\$44,300	\$16,911	\$21,450
Capital	\$140,000	\$75,000	\$40,000
<b>ACADEMIC All Functions Total</b>	<b><u>\$44,389,548</u></b>	<b><u>\$44,091,718</u></b>	<b><u>\$44,589,152</u></b>
Payroll Costs	\$40,716,449	\$40,747,520	\$42,018,390
Professional and Contracted Services	\$662,198	\$580,185	\$628,161
Supplies and Materials	\$1,708,631	\$1,554,022	\$911,844
Travel & Other Operating	\$1,037,270	\$1,025,888	\$990,757
Capital	\$265,000	\$184,103	\$40,000
<b>VOCATIONAL</b>			
<b>11 Instruction</b>	<b><u>\$9,751,905</u></b>	<b><u>\$9,314,864</u></b>	<b><u>\$9,064,742</u></b>
Payroll Costs	\$8,530,678	\$8,232,283	\$7,966,738
Professional and Contracted Services	\$43,285	\$45,821	\$37,064
Supplies and Materials	\$906,226	\$818,389	\$767,720
Travel & Other Operating	\$271,716	\$218,371	\$293,220
Capital	\$0	\$0	\$0
<b>13 Curriculum &amp; Staff Development</b>	<b><u>\$359,527</u></b>	<b><u>\$342,504</u></b>	<b><u>\$217,016</u></b>
Payroll Costs	\$324,870	\$324,852	\$194,950
Professional and Contracted Services	\$5,532	\$3,120	\$2,016
Supplies and Materials	\$675	\$709	\$700
Travel & Other Operating	\$28,450	\$13,823	\$19,350
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b><u>\$511,037</u></b>	<b><u>\$498,276</u></b>	<b><u>\$474,692</u></b>
Payroll Costs	\$468,196	\$468,246	\$437,674
Professional and Contracted Services	\$3,616	\$2,989	\$2,688
Supplies and Materials	\$5,775	\$4,384	\$5,825
Travel & Other Operating	\$33,450	\$22,657	\$28,505
Capital	\$0	\$0	\$0



**APPENDIX A**  
**REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT**  
**(continued)**

Function / Object	Budget 2017	Estimated 2017	Budget 2018
<b>VOCATIONAL ALL Functions Total</b>	<b>\$10,622,469</b>	<b>\$10,155,644</b>	<b>\$9,756,450</b>
Payroll Costs	\$9,323,744	\$9,025,381	\$8,599,362
Professional and Contracted Services	\$52,433	\$51,930	\$41,768
Supplies and Materials	\$912,676	\$823,482	\$774,245
Travel & Other Operating	\$333,616	\$254,851	\$341,075
Capital	\$0	\$0	\$0
<hr/>			
<b>SPECIAL ED</b>			
<b>11 Instruction</b>	<b>\$1,194,737</b>	<b>\$381,508</b>	<b>\$109,528</b>
Payroll Costs	\$1,178,955	\$377,756	\$108,259
Professional and Contracted Services	\$100	\$14	\$100
Supplies and Materials	\$14,364	\$3,566	\$1,169
Travel & Other Operating	\$1,318	\$172	\$0
Capital	\$0	\$0	\$0
<b>13 Curriculum &amp; Staff Development</b>	<b>\$71,073</b>	<b>\$67,466</b>	<b>\$137,705</b>
Payroll Costs	\$65,079	\$65,079	\$130,161
Professional and Contracted Services	\$0	\$1,248	\$1,344
Supplies and Materials	\$1,400	\$98	\$2,200
Travel & Other Operating	\$4,594	\$1,041	\$4,000
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$77,634</b>	<b>\$75,300</b>	<b>\$77,047</b>
Payroll Costs	\$73,052	\$73,053	\$73,075
Professional and Contracted Services	\$1,882	\$624	\$672
Supplies and Materials	\$750	\$651	\$500
Travel & Other Operating	\$1,950	\$972	\$2,800
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$793,834</b>	<b>\$568,305</b>	<b>\$759,478</b>
Payroll Costs	\$732,447	\$567,762	\$727,837
Professional and Contracted Services	\$40,500	\$0	\$14,000
Supplies and Materials	\$600	\$43	\$200
Travel & Other Operating	\$20,287	\$500	\$17,441
Capital	\$0	\$0	\$0
<b>SPECIAL ED All Functions Total</b>	<b>\$2,137,278</b>	<b>\$1,092,579</b>	<b>\$1,083,758</b>
Payroll Costs	\$2,049,533	\$1,083,650	\$1,039,332
Professional and Contracted Services	\$42,482	\$1,886	\$16,116
Supplies and Materials	\$17,114	\$4,358	\$4,069
Travel & Other Operating	\$28,149	\$2,685	\$24,241
Capital	\$0	\$0	\$0

**APPENDIX A**  
**REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT**  
**(continued)**

Function / Object	Budget 2017	Estimated 2017	Budget 2018
<b>INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)</b>			
11 Instruction	<b><u>\$1,018,657</u></b>	<b><u>\$968,690</u></b>	<b><u>\$639,198</u></b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$300,957	\$283,352	\$317,823
Supplies and Materials	\$717,700	\$685,338	\$321,375
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$214,463</u></b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$214,463
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>IMA All Functions Total</b>	<b><u>\$1,018,657</u></b>	<b><u>\$968,690</u></b>	<b><u>\$853,661</u></b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$300,957	\$283,352	\$317,823
Supplies and Materials	\$717,700	\$685,338	\$535,838
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>REGULAR TEA FUNDS TOTAL</b>	<b><u>\$58,167,952</u></b>	<b><u>\$56,308,631</u></b>	<b><u>\$56,283,021</u></b>
Payroll Costs	\$52,089,726	\$50,856,551	\$51,657,084
Professional and Contracted Services	\$1,058,070	\$917,353	\$1,003,868
Supplies and Materials	\$3,356,121	\$3,067,200	\$2,225,996
Travel & Other Operating	\$1,399,035	\$1,283,424	\$1,356,073
Capital	\$265,000	\$184,103	\$40,000

**APPENDIX B**  
**SPECIAL TEA GRANT FUNDS BUDGET BY FUNCTION / OBJECT**

Function / Object	Budget 2017	Estimated 2017	Budget 2018
<b>TITLE I, PART D, SUBPART 1</b>			
11 Instruction	<b>\$1,159,471</b>	<b>\$797,166</b>	<b>\$1,151,967</b>
Payroll Costs	\$777,020	\$592,059	\$710,633
Professional and Contracted Services	\$136,180	\$188,054	\$157,434
Supplies and Materials	\$165,938	\$12,979	\$191,332
Travel & Other Operating	\$80,333	\$4,074	\$92,568
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	<b>\$43,803</b>	<b>\$48,460</b>	<b>\$54,134</b>
Payroll Costs	\$38,303	\$38,354	\$38,529
Professional and Contracted Services	\$1,000	\$307	\$1,000
Supplies and Materials	\$0	\$107	\$0
Travel & Other Operating	\$4,500	\$9,692	\$14,605
Capital	\$0	\$0	\$0
23 School Leadership	<b>\$4,000</b>	<b>\$0</b>	<b>\$1,400</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$4,000	\$0	\$1,400
31 Guidance, Counseling & Evaluation	<b>\$115,862</b>	<b>\$114,520</b>	<b>\$128,757</b>
Payroll Costs	\$106,732	\$106,572	\$107,882
Professional and Contracted Services	\$3,070	\$2,251	\$3,070
Supplies and Materials	\$200	\$193	\$1,200
Travel & Other Operating	\$5,860	\$5,504	\$16,605
Capital	\$0	\$0	\$0
<b>TITLE I All Functions Total</b>	<b>\$1,323,136</b>	<b>\$960,146</b>	<b>\$1,336,258</b>
Payroll Costs	\$922,055	\$736,985	\$857,044
Professional and Contracted Services	\$140,250	\$190,612	\$161,504
Supplies and Materials	\$166,138	\$13,279	\$192,532
Travel & Other Operating	\$94,693	\$19,270	\$125,178
Capital	\$0	\$0	\$0

**TITLE II, PART A - TEACHER & PRINCIPAL TRAINING & RECRUITMENT**

11 Instruction	<b>\$115,949</b>	<b>\$109,048</b>	<b>\$67,676</b>
Payroll Costs	\$75,811	\$75,395	\$1,000
Professional and Contracted Services	\$5,000	\$600	\$20,338
Supplies and Materials	\$3,126	\$1,305	\$4,952
Travel & Other Operating	\$32,012	\$31,748	\$41,386
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	<b>\$15,534</b>	<b>\$705</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$15,534	\$705	\$0

**APPENDIX B**  
**SPECIAL TEA GRANT FUNDS BUDGET BY FUNCTION / OBJECT**  
**(continued)**

Function / Object	Budget 2017	Estimated 2017	Budget 2018
<b>21 Instructional Leadership</b>	<b>\$1,650</b>	<b>\$0</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$1,650	\$0	\$0
Capital	\$0	\$0	\$0
<b>23 School Leadership</b>	<b>\$22,050</b>	<b>\$2,432</b>	<b>\$29,302</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$9,500
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$22,050	\$2,432	\$19,802
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$285</b>	<b>\$0</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$285	\$0	\$0
Capital	\$0	\$0	\$0
<b>TITLE II All Functions Total</b>	<b>\$155,468</b>	<b>\$112,185</b>	<b>\$96,978</b>
Payroll Costs	\$75,811	\$75,395	\$1,000
Professional and Contracted Services	\$5,000	\$600	\$29,838
Supplies and Materials	\$3,126	\$1,305	\$4,952
Travel & Other Operating	\$71,531	\$34,885	\$61,188
Capital	\$0	\$0	\$0

**INDIVIDUALS WITH DISABILITIES EDUCATION ACT, PART B (IDEA-B)**

<b>11 Instruction</b>	<b>\$124,070</b>	<b>\$2,847</b>	<b>\$32,508</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$3,480	\$1,897	\$0
Supplies and Materials	\$90,371	\$163	\$10,450
Travel & Other Operating	\$30,219	\$787	\$22,058
Capital	\$0	\$0	\$0
<b>13 Curriculum &amp; Staff Development</b>	<b>\$514</b>	<b>\$11,036</b>	<b>\$8,026</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$514	\$11,036	\$8,026
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$3,000</b>	<b>\$466</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$3,000	\$466	\$0

**APPENDIX B**  
**SPECIAL TEA GRANT FUNDS BUDGET BY FUNCTION / OBJECT**  
**(continued)**

Function / Object	Budget 2017	Estimated 2017	Budget 2018
<b>23 School Leadership</b>	<b>\$0</b>	<b>\$2,024</b>	<b>\$2,200</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$2,024	\$2,200
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$102,983</b>	<b>\$143,595</b>	<b>\$159,326</b>
Payroll Costs	\$76,247	\$76,784	\$76,996
Professional and Contracted Services	\$16,520	\$15,310	\$27,810
Supplies and Materials	\$3,000	\$0	\$24,810
Travel & Other Operating	\$7,216	\$51,501	\$29,710
Capital	\$0	\$0	\$0
<b>IDEA-B All Functions Total</b>	<b>\$230,567</b>	<b>\$159,968</b>	<b>\$202,060</b>
Payroll Costs	\$76,247	\$76,784	\$76,996
Professional and Contracted Services	\$20,000	\$19,231	\$30,010
Supplies and Materials	\$93,371	\$163	\$35,260
Travel & Other Operating	\$40,949	\$63,790	\$59,794
Capital	\$0	\$0	\$0

**CARL D. PERKINS CORRECTIONS GRANT**

<b>11 Instruction</b>	<b>\$709,747</b>	<b>\$696,151</b>	<b>\$729,563</b>
Payroll Costs	\$24,500	\$36,564	\$46,000
Professional and Contracted Services	\$21,000	\$24,109	\$20,000
Supplies and Materials	\$377,580	\$382,532	\$300,823
Travel & Other Operating	\$126,667	\$110,715	\$198,026
Capital	\$160,000	\$142,231	\$164,714
<b>13 Curriculum &amp; Staff Development</b>	<b>\$1,600</b>	<b>\$9,907</b>	<b>\$8,000</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$1,600	\$9,907	\$8,000
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$1,650</b>	<b>\$2,826</b>	<b>\$1,000</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$1,650	\$2,826	\$1,000
Capital	\$0	\$0	\$0

**APPENDIX B**  
**SPECIAL TEA GRANT FUNDS BUDGET BY FUNCTION / OBJECT**  
**(continued)**

Function / Object	Budget 2017	Estimated 2017	Budget 2018
23 School Leadership	<b><u>\$1,350</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$1,350	\$0	\$0
Capital	\$0	\$0	\$0
<b>CARL D. PERKINS All Functions</b>	<b><u>\$714,347</u></b>	<b><u>\$708,884</u></b>	<b><u>\$738,563</u></b>
Payroll Costs	\$24,500	\$36,564	\$46,000
Professional and Contracted Services	\$21,000	\$24,109	\$20,000
Supplies and Materials	\$377,580	\$382,532	\$300,823
Travel & Other Operating	\$131,267	\$123,448	\$207,026
Capital	\$160,000	\$142,231	\$164,714
<b>SPECIAL TEA GRANT FUNDS TOTAL</b>	<b><u>\$2,423,518</u></b>	<b><u>\$1,941,183</u></b>	<b><u>\$2,373,859</u></b>
Payroll Costs	\$1,098,613	\$925,728	\$981,040
Professional and Contracted Services	\$186,250	\$234,552	\$241,352
Supplies and Materials	\$640,215	\$397,279	\$533,567
Travel & Other Operating	\$338,440	\$241,393	\$453,186
Capital	\$160,000	\$142,231	\$164,714

**APPENDIX C**  
**MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT**

Function / Object	Budget 2017	Estimated 2017	Budget 2018
<b>RECREATION</b>			
36 Extracurricular Activities	<b>\$763,298</b>	<b>\$584,380</b>	<b>\$763,298</b>
Payroll Costs	\$365,734	\$342,190	\$366,321
Professional and Contracted Services	\$7,793	\$4,930	\$7,793
Supplies and Materials	\$338,879	\$228,193	\$338,292
Travel & Other Operating	\$50,892	\$9,067	\$50,892
Capital	\$0	\$0	\$0
<hr/>			
<b>RADIO AND TV</b>			
36 Extracurricular Activities	<b>\$771,949</b>	<b>\$737,148</b>	<b>\$771,949</b>
Payroll Costs	\$293,508	\$290,534	\$294,305
Professional and Contracted Services	\$180,014	\$194,810	\$180,014
Supplies and Materials	\$249,760	\$243,637	\$248,963
Travel & Other Operating	\$48,667	\$8,167	\$48,667
Capital	\$0	\$0	\$0
<hr/>			
<b>LIBRARY</b>			
12 Instructional Resources & Media Services	<b>\$3,106,342</b>	<b>\$3,073,240</b>	<b>\$3,325,582</b>
Payroll Costs	\$2,157,329	\$2,236,600	\$2,416,688
Professional and Contracted Services	\$88,070	\$73,143	\$71,742
Supplies and Materials	\$447,873	\$446,167	\$364,932
Travel & Other Operating	\$182,005	\$22,988	\$225,785
Capital	\$231,065	\$294,342	\$246,435
<hr/>			
<b>ECHO</b>			
36 Extracurricular Activities	<b>\$171,889</b>	<b>\$162,543</b>	<b>\$171,889</b>
Payroll Costs	\$78,706	\$80,428	\$78,715
Professional and Contracted Services	\$78,000	\$78,060	\$78,000
Supplies and Materials	\$5,100	\$3,929	\$5,091
Travel & Other Operating	\$10,083	\$126	\$10,083
Capital	\$0	\$0	\$0
<hr/>			
<b>MOU TDCJ FUNDS TOTAL</b>	<b>\$4,813,478</b>	<b>\$4,557,311</b>	<b>\$5,032,718</b>
Payroll Costs	\$2,895,277	\$2,949,752	\$3,156,029
Professional and Contracted Services	\$353,877	\$350,943	\$337,549
Supplies and Materials	\$1,041,612	\$921,926	\$957,278
Travel & Other Operating	\$291,647	\$40,348	\$335,427
Capital	\$231,065	\$294,342	\$246,435

**APPENDIX D  
REGULAR TEA FUNDS PERSONNEL SCHEDULE**

Title	Budget 2017		Estimated 2017		Budget 2018	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>ACADEMIC</b>						
<b>11 Instruction</b>	<b>444.8</b>	<b>\$22,342,505</b>	<b>415.8</b>	<b>\$23,207,645</b>	<b>467.5</b>	<b>\$24,281,013</b>
TEACHER - ACADEMIC	252.25	\$12,130,010	228.4	\$12,359,215	260.5	\$13,379,949
TEACHER - LIFE SKILLS	175.5	\$8,582,427	169.6	\$9,246,586	186	\$9,549,356
LEAD TEACHER	17	\$1,105,068	15.8	\$1,027,281	16	\$1,040,064
DEAF ED INTERPRETER I	0	\$0	1	\$30,384	2	\$60,768
DEAF ED INTERPRETER NON-CERT	0	\$0	0	\$0	1	\$28,644
EDUCATION AIDE II	0	\$0	1	\$23,124	2	\$57,732
SUBSTITUTE TEACHER	0	\$165,000	0	\$185,055	0	\$164,500
APPRENTICESHIP / SHORTCOURSE	0	\$360,000	0	\$336,000	0	\$0
<b>12 Instructional Resources &amp; Media Services</b>	<b>14.0</b>	<b>\$415,932</b>	<b>11.3</b>	<b>\$333,562</b>	<b>7.0</b>	<b>\$206,592</b>
LIBRARY CLERK II	14	\$415,932	11.3	\$333,562	7	\$206,592
<b>13 Curriculum &amp; Staff Development</b>	<b>12.4</b>	<b>\$785,515</b>	<b>12.4</b>	<b>\$796,814</b>	<b>5.4</b>	<b>\$342,079</b>
EDUCATION SPECIALIST	12.4	\$785,515	12.4	\$796,814	5.4	\$342,079
<b>21 Instructional Leadership</b>	<b>8.0</b>	<b>\$469,512</b>	<b>7.3</b>	<b>\$409,884</b>	<b>9.0</b>	<b>\$587,952</b>
DIVISION DIRECTOR	2	\$207,600	1.3	\$141,563	2	\$218,400
DEPARTMENT DIRECTOR	0	\$0	0	\$0	2	\$192,372
INSTRUCTIONAL ADMINISTRATOR	1	\$85,416	1	\$92,128	0	\$0
ADMINISTRATIVE ASSISTANT V	1	\$38,712	1	\$38,712	1	\$38,712
ADMINISTRATIVE ASSISTANT IV	3	\$109,260	3	\$108,899	3	\$109,260
ADMINISTRATIVE ASSISTANT II	1	\$28,524	1	\$28,582	1	\$29,208
<b>23 School Leadership</b>	<b>127.0</b>	<b>\$5,949,276</b>	<b>123.0</b>	<b>\$5,704,488</b>	<b>124.0</b>	<b>\$5,760,060</b>
PRINCIPAL V	9	\$704,292	9	\$685,012	9	\$681,756
PRINCIPAL IV	21	\$1,522,908	19.5	\$1,414,940	18	\$1,318,224
PRINCIPAL III	18	\$1,272,924	18	\$1,248,802	19	\$1,333,128
ADMINISTRATIVE ASSISTANT III	15	\$500,712	12.9	\$426,299	13	\$442,224
ADMINISTRATIVE ASSISTANT II	59	\$1,793,964	58.6	\$1,775,203	60	\$1,828,836
ADMINISTRATIVE CLERK II	5	\$154,476	5	\$154,232	5	\$155,892
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>129.0</b>	<b>\$6,406,962</b>	<b>120.4</b>	<b>\$5,973,989</b>	<b>129.0</b>	<b>\$6,358,080</b>
DEPARTMENT ADMINISTRATOR	1	\$71,232	1	\$71,232	1	\$71,232
COUNSELOR TRAINER	1	\$63,348	0.9	\$58,067	1	\$63,348
COUNSELOR	78	\$4,611,882	73.6	\$4,332,959	77	\$4,544,052
EVALUATION COORDINATOR II	1	\$61,764	1	\$61,764	1	\$61,764
EVALUATION COORDINATOR I	1	\$56,988	1	\$56,988	1	\$56,988
TESTING SUPPORT SPECIALIST	1	\$36,420	0.8	\$24,089	1	\$36,420
TRANSFER COORDINATOR	1	\$36,420	1	\$36,420	1	\$36,420
TESTING SPECIALIST	28	\$959,616	24.6	\$842,068	28	\$940,284
TESTING CLERK II	17	\$509,292	16.5	\$490,402	18	\$547,572
<b>41 General Administration</b>	<b>30.2</b>	<b>\$1,520,974</b>	<b>29.0</b>	<b>\$1,480,789</b>	<b>31.2</b>	<b>\$1,584,170</b>
SUPERINTENDENT	1	\$135,000	1	\$145,619	1	\$160,000
DIVISION DIRECTOR	1	\$103,800	1	\$103,800	1	\$109,200
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	1.5	\$132,858
DEPARTMENT ADMINISTRATOR	1.5	\$106,848	1.5	\$106,848	1	\$71,232
GENERAL COUNSEL	1	\$71,232	1	\$71,232	1	\$71,232



**APPENDIX D**  
**REGULAR TEA FUNDS PERSONNEL SCHEDULE**  
**(continued)**

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>41 General Administration (continued)</b>						
PARTNERSHIPS & INFO RESOURCES SPEC	0.7	\$44,344	0.7	\$44,344	0.7	\$44,344
BUSINESS SUPERVISOR	2	\$123,528	2	\$123,528	2	\$123,528
EVALUATION COORDINATOR I	2	\$113,976	1.5	\$85,741	2	\$91,536
EXECUTIVE ASSISTANT	1	\$45,084	1	\$45,084	1	\$45,084
PURCHASER IV	1	\$43,692	1	\$47,334	1	\$48,168
ACCOUNTANT III	2	\$84,840	2	\$84,840	2	\$84,840
HUMAN RESOURCE OFFICER III	2	\$82,272	2	\$82,272	2	\$82,272
PURCHASER III	2	\$77,424	1.8	\$69,553	2	\$77,424
ADMINISTRATIVE ASSISTANT IV	0	\$0	0	\$0	1	\$36,420
HUMAN RESOURCE OFFICER I	1	\$36,420	1	\$36,420	1	\$36,420
ACCOUNTANT I	3	\$102,816	2.4	\$83,190	3	\$102,816
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$35,328	1	\$35,328	1	\$35,328
ADMINISTRATIVE ASSISTANT III	5	\$167,724	5	\$170,952	5	\$173,388
ADMINISTRATIVE ASSISTANT II	1	\$28,866	1.1	\$26,924	1	\$28,176
ADMINISTRATIVE CLERK II	1	\$29,208	1	\$29,208	1	\$29,904
<b>51 Facilities Maintenance &amp; Operations</b>	<b>5.5</b>	<b>\$199,950</b>	<b>5.5</b>	<b>\$199,950</b>	<b>5.5</b>	<b>\$199,950</b>
WAREHOUSE MANAGER	1	\$43,692	1	\$43,692	1	\$43,692
ASSISTANT WAREHOUSE MANAGER	1	\$38,712	1	\$38,712	1	\$38,712
ACCOUNTANT II	1	\$38,712	1	\$38,712	1	\$38,712
WAREHOUSEMAN	2	\$64,512	2	\$64,512	2	\$64,512
CUSTODIAN	0.5	\$14,322	0.5	\$14,322	0.5	\$14,322
<b>53 Data Processing Services</b>	<b>24.3</b>	<b>\$1,335,339</b>	<b>24.2</b>	<b>\$1,329,638</b>	<b>24.3</b>	<b>\$1,338,441</b>
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	0	\$0
DEPARTMENT ADMINSTRATOR II	0	\$0	0	\$0	1	\$88,572
IT SUPERVISOR	2	\$137,916	2	\$137,916	2	\$137,916
NETWORK ADMINISTRATOR V	3	\$191,988	3	\$191,988	3	\$191,988
NETWORK ADMINISTRATOR IV	1	\$56,988	1	\$56,988	1	\$56,988
APPLICATION DEVELOPER V	4	\$252,144	4	\$252,144	4	\$252,144
APPLICATION DEVELOPER IV	1	\$55,596	1	\$55,596	1	\$55,596
EVALUATION COORDINATOR II	1	\$61,764	1	\$61,764	1	\$64,464
NETWORK SPECIALIST IV	3	\$160,416	2.9	\$155,311	3	\$160,416
NETWORK SPECIALIST II	1	\$43,692	1	\$43,096	1	\$43,692
NETWORK SPECIALIST I	5	\$205,680	5	\$205,680	5	\$205,680
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,848	0.5	\$16,848	0.5	\$17,250
HELP DESK TECHNICIAN	1	\$36,420	1	\$36,420	1	\$36,420
GRAPHIC DESIGNER	0.75	\$27,315	0.8	\$27,315	0.75	\$27,315
<b>ACADEMIC All Functions Total</b>	<b>795.1</b>	<b>\$39,425,965</b>	<b>748.9</b>	<b>\$39,436,759</b>	<b>802.9</b>	<b>\$40,658,337</b>

**APPENDIX D  
REGULAR TEA FUNDS PERSONNEL SCHEDULE  
(continued)**

Title	Budget 2017		Estimated 2017		Budget 2018	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>VOCATIONAL</b>						
<b>11 Instruction</b>	<b>181.0</b>	<b>\$8,323,215</b>	<b>153.6</b>	<b>\$7,983,909</b>	<b>175.0</b>	<b>\$7,827,529</b>
TEACHER - VOCATIONAL	179	\$8,182,175	152.6	\$7,915,974	175	\$7,802,529
TEACHING ASSISTANT	2	\$72,840	1	\$36,420	0	\$0
APPRENTICESHIP / SHORTCOURSE	0	\$43,200	0	\$0	0	\$0
SUBSTITUTE TEACHER	0	\$25,000	0	\$31,515	0	\$25,000
<b>13 Curriculum &amp; Staff Development</b>	<b>5.0</b>	<b>\$316,740</b>	<b>5.0</b>	<b>\$316,740</b>	<b>3.0</b>	<b>\$190,044</b>
VOCATIONAL SPECIALIST	5	\$316,740	5	\$316,740	3	\$190,044
<b>21 Instructional Leadership</b>	<b>8.4</b>	<b>\$453,910</b>	<b>8.4</b>	<b>\$457,570</b>	<b>9.4</b>	<b>\$427,351</b>
DEPARTMENT ADMINISTRATOR	3	\$213,696	3	\$216,632	3	\$178,080
WORKFORCE SPECIALIST III	1	\$63,348	1	\$63,348	1	\$63,348
WORKFORCE SPECIALIST II	1	\$55,596	1	\$55,596	0	\$0
WORKFORCE SPECIALIST I	1	\$50,016	1	\$50,016	1	\$50,016
ADMINISTRATIVE ASSISTANT IV	0	\$0	0	\$0	1	\$36,420
ADMINISTRATIVE ASSISTANT II	2.4	\$71,254	2.4	\$71,978	3.4	\$99,487
<b>VOCATIONAL All Functions Total</b>	<b>194.4</b>	<b>\$9,093,865</b>	<b>167.0</b>	<b>\$8,758,219</b>	<b>187.4</b>	<b>\$8,444,924</b>
<b>SPECIAL ED</b>						
<b>11 Instruction</b>	<b>25.8</b>	<b>\$1,157,330</b>	<b>7.2</b>	<b>\$367,752</b>	<b>1.5</b>	<b>\$77,130</b>
TEACHER - SPECIAL ED	20.75	\$996,334	5.5	\$305,739	1.5	\$76,630
SPECIAL ED AIDE II	2	\$59,844	0.7	\$23,259	0	\$0
DEAF ED INTERPRETER I	3	\$91,152	1	\$30,384	0	\$0
SUBSTITUTE TEACHER	0	\$10,000	0	\$8,370	0	\$500
<b>13 Curriculum &amp; Staff Development</b>	<b>1.0</b>	<b>\$63,348</b>	<b>1.0</b>	<b>\$63,348</b>	<b>2.0</b>	<b>\$126,696</b>
SPECIAL EDUCATIONAL SPECIALIST	1	\$63,348	1	\$63,348	2	\$126,696
<b>21 Instructional Leadership</b>	<b>1.0</b>	<b>\$71,232</b>	<b>1.0</b>	<b>\$71,232</b>	<b>1.0</b>	<b>\$71,232</b>
DEPARTMENT ADMINISTRATOR	1	\$71,232	1	\$71,232	1	\$71,232
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>12.0</b>	<b>\$714,782</b>	<b>9.0</b>	<b>\$553,800</b>	<b>12.0</b>	<b>\$710,059</b>
DIAGNOSTICIAN	12	\$714,782	9	\$553,800	12	\$710,059
<b>SPECIAL ED All Functions Total</b>	<b>39.8</b>	<b>\$2,006,692</b>	<b>18.2</b>	<b>\$1,056,132</b>	<b>16.5</b>	<b>\$985,117</b>
<b>REGULAR FUNDS TOTAL</b>	<b>1,029.3</b>	<b>\$50,526,522</b>	<b>934.1</b>	<b>\$49,251,110</b>	<b>1,006.8</b>	<b>\$50,088,378</b>

**APPENDIX E  
SPECIAL TEA GRANT FUNDS PERSONNEL SCHEDULE**

Title	Budget 2017		Estimated 2017		Budget 2018	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>TITLE I, PART D, SUBPART 1</b>						
<b>11 Instruction</b>	<b>11.5</b>	<b>\$636,438</b>	<b>9.3</b>	<b>\$493,353</b>	<b>11.0</b>	<b>\$595,146</b>
TEACHER - TITLE I	11.5	\$631,438	9.3	\$490,323	11	\$590,146
SUBSTITUTE TEACHER	0	\$5,000	0	\$3,030	0	\$5,000
<b>13 Curriculum &amp; Staff Development</b>	<b>0.5</b>	<b>\$31,674</b>	<b>0.5</b>	<b>\$31,674</b>	<b>0.5</b>	<b>\$31,674</b>
EDUCATION SPECIALIST	0.5	\$31,674	0.5	\$31,674	0.5	\$31,674
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>1.5</b>	<b>\$87,270</b>	<b>1.5</b>	<b>\$87,270</b>	<b>1.5</b>	<b>\$87,270</b>
TRANSITIONAL SERVICES COORDINATOR	1	\$55,596	1	\$55,596	1	\$55,596
EDUCATION SPECIALIST	0.5	\$31,674	0.5	\$31,674	0.5	\$31,674
<b>TITLE I All Functions Total</b>	<b>13.5</b>	<b>\$755,382</b>	<b>11.3</b>	<b>\$612,297</b>	<b>13.0</b>	<b>\$714,090</b>
<b>TITLE II, PART A - TEACHER &amp; PRINCIPAL TRAINING &amp; RECRUITMENT</b>						
<b>11 Instruction</b>	<b>1.0</b>	<b>\$61,356</b>	<b>1.0</b>	<b>\$62,086</b>	<b>-</b>	<b>\$1,000</b>
TEACHER - TITLE II	1	\$61,356	1	\$61,356	0	\$0
SUBSTITUTE TEACHER	0	\$0	0	\$730	0	\$1,000
<b>INDIVIDUALS WITH DISABILITIES EDUCATION ACT, PART B (IDEA-B)</b>						
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>1.0</b>	<b>\$60,696</b>	<b>1.0</b>	<b>\$60,696</b>	<b>1.0</b>	<b>\$60,696</b>
DIAGNOSTICIAN	1	\$60,696	1	\$60,696	1	\$60,696
<b>IDEA-B All Functions Total</b>	<b>1.0</b>	<b>\$60,696</b>	<b>1.0</b>	<b>\$60,696</b>	<b>1.0</b>	<b>\$60,696</b>
<b>CARL D. PERKINS CORRECTIONS GRANT</b>						
<b>11 Instruction</b>	<b>-</b>	<b>\$24,500</b>	<b>-</b>	<b>\$35,140</b>	<b>-</b>	<b>\$46,000</b>
SUBSTITUTE TEACHER	0	\$1,500	0	\$0	0	\$0
APPRENTICESHIP / SHORTCOURSE	0	\$23,000	0	\$35,140	0	\$46,000
<b>SPECIAL TEA GRANT FUNDS TOTAL</b>	<b>15.5</b>	<b>\$901,934</b>	<b>13.3</b>	<b>\$770,219</b>	<b>14.0</b>	<b>\$821,786</b>

**APPENDIX F  
MOU TDCJ FUNDS PERSONNEL SCHEDULE**

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>RECREATION</b>						
<b>36 Extracurricular Activities</b>	<b>7.0</b>	<b>\$355,459</b>	<b>6.6</b>	<b>\$342,024</b>	<b>7.0</b>	<b>\$355,853</b>
RECREATION SUPERVISOR	1	\$58,965	1	\$60,168	1	\$58,965
RECREATION COORDINATOR	4	\$196,063	3.6	\$179,376	4	\$196,063
DEPARTMENT DIRECTOR	0	\$0	0	\$0	0.5	\$34,904
DEPARTMENT ADMINISTRATOR	0.5	\$34,904	0.5	\$35,616	0	\$0
RECREATION OPER REVIEW COORDINATOR	1	\$49,016	1	\$50,016	1	\$49,016
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,511	0.5	\$16,848	0.5	\$16,905
<b>RECREATION All Functions Total</b>	<b>7.0</b>	<b>\$355,459</b>	<b>6.6</b>	<b>\$342,024</b>	<b>7.0</b>	<b>\$355,853</b>
<b>RADIO AND TV</b>						
<b>36 Extracurricular Activities</b>	<b>7.0</b>	<b>\$284,545</b>	<b>7.0</b>	<b>\$290,352</b>	<b>7.0</b>	<b>\$285,333</b>
RTV COMMUNICATIONS MANAGER	1	\$49,016	1	\$50,016	1	\$49,016
RTV ASSISTANT MANAGER	1	\$42,818	1	\$43,692	1	\$42,818
TELECOMMUNICATIONS SPECIALIST II	4	\$161,253	4	\$164,544	4	\$161,253
ADMINISTRATIVE ASSISTANT III	1	\$31,458	1	\$32,100	1	\$32,246
<b>LIBRARY</b>						
<b>12 Instructional Resources &amp; Media Services</b>	<b>55.0</b>	<b>\$2,091,001</b>	<b>56.6</b>	<b>\$2,168,389</b>	<b>63.0</b>	<b>\$2,341,785</b>
LIBRARIAN	12	\$627,303	10	\$566,095	10	\$559,035
LIBRARIAN ASSISTANT	27	\$963,684	28.8	\$1,046,115	29	\$1,035,068
LIBRARY CLERK II	10	\$283,594	12.4	\$354,829	17	\$503,168
LIBRARY SERVICES SUPERVISOR	1	\$58,965	1	\$60,168	1	\$58,965
LIBRARY SUPPORT SPECIALIST	1	\$35,692	1	\$36,420	1	\$35,692
ADMINISTRATIVE ASSISTANT III	1	\$33,810	1	\$34,500	1	\$34,621
ADMINISTRATIVE ASSISTANT II	3	\$87,953	2.4	\$70,262	4	\$115,236
<b>ECHO</b>						
<b>36 Extracurricular Activities</b>	<b>1.6</b>	<b>\$76,563</b>	<b>1.6</b>	<b>\$78,125</b>	<b>1.6</b>	<b>\$76,563</b>
MANAGING EDITOR	1	\$49,016	1	\$50,016	1	\$49,016
GRAPHIC DESIGNER	0.25	\$8,923	0.3	\$9,105	0.25	\$8,923
PARTNERSHIPS & INFO RESOURCES SPEC	0.3	\$18,624	0.3	\$19,004	0.3	\$18,624
<b>MOU TDCJ FUNDS TOTAL</b>	<b>70.6</b>	<b>\$2,807,568</b>	<b>71.8</b>	<b>\$2,878,890</b>	<b>78.6</b>	<b>\$3,059,534</b>