

EXECUTIVE SUMMARY 2020-2021

The Windham School District (WSD) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2020 to August 31, 2021 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

Significant changes that are reflected in the 2021 budget include:

- Decreased revenue of \$2.8 million due to 5% appropriation reduction from the legislature
- Decreased MOU with TDCJ due to elimination of the Health and Wellness program as part of TDCJ's 5% reduction from the legislature (\$4.6 million)
- Increased Individual with Disabilities Education Act federal grant allocation to support students with disabilities
- High School diploma pilot program
- Family Literacy pilot program
- Addition of Transition Specialist - Equity and Inclusion
- Expanded computer assisted instruction software
- Updated Life Skills instructional support films

Budget alignment to district goals:

Over the past two years, the Windham School district (WSD) has increased identification efforts for students with disabilities who are eligible for services under the Individuals with Disabilities Education Act. These efforts led to doubling the eligible student population and necessitated working with the Texas Education Agency to align needs with appropriate funding as reflected in this budget.

This budget includes two significant pilot programs that will take place during the 2020-2021 school year. The first is the implementation of a standard high school diploma program for young students. This program will allow WSD to appropriately serve students for whom this is the best option and calculate accurate associated costs. Second, the WSD will pilot a family literacy program. Program components will include academic, career and technical education, parenting skills and opportunities for parent-child interactions and parent-teacher conferences in partnership with an independent school district.

The WSD added a Transition Specialist position for equity and inclusion to ensure that appropriate resources, strategies and opportunities are provided to underserved populations, and that educator training is provided in a timely and efficient manner.

This plan provides for unique and innovative support for student achievement with the expected result of students reentering communities equipped with the technical and social skills to secure and retain meaningful employment followed by advancement in the workforce in support of themselves, their families and the Texas economy.