

EXECUTIVE SUMMARY 2018-2019

The Windham School District (WSD) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2018 to August 31, 2019 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

Significant changes that are reflected in the 2019 budget include:

- Increase expenditures for summer school as well as during other school breaks
- Update student classroom computer equipment
- Update the Test of Adjust Basic Education (TABE) books to correlate with the new high school equivalency testing
- Expand vocational programming and industry certifications
- Online Curriculum Development

Budget alignment to district goals:

This proposed budget continues to follow the guidelines set forth in the five year strategic plan of Windham. In the past five budget cycles, Windham has sought to enhance instruction in all areas, provide efficient and accurate measures for assessing instruction and expand career training and job readiness skills to connect releasing offenders trained by Windham, with high paying job opportunities. This proposed budget continues that implementation with a focus on quality, efficiency and measured outcomes.

This budget will provide support for computer enhanced education training for special populations, the start of a replacement schedule for older computer equipment, and continued expansion of vocational trade offerings for vocational education. Additionally, the budget reflects the significant cost increases in testing, certification and extended year programming that the success of past year's efforts have necessitated. The costs associated with summer school, expanded OSHA training, and a significantly higher number of industry certifications is accommodated in this budget.

In the past three years, Windham has reduced the number of senior level administrators from five divisions to two and provided for more autonomy at the campus level. In order to ensure continued performance growth, a new accountability system will be implemented this budget year to assist the campuses in maintaining high performance. These measures will allow Windham to function more efficiently and place more funds at the direction of the campus.

This budget demonstrates the ongoing commitment to data driven change and supports the fiscal responsibility of the organization by maintaining fund balance reserves.

**BUDGET AND SALARY SCHEDULE
2018-2019
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**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED AUGUST 31, 2019
ALL FUNDS**

	Budget 2018	Estimated 2018	Budget 2019
REVENUE			
REGULAR TEA FUNDS			
TEA B.2.4. Windham School District	\$53,182,720	\$53,182,720	\$51,182,720
TEA Rider 8 - Instructional Materials Allotment	\$853,661	\$488,297	\$1,169,057
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	\$148,500	\$279,420	\$331,500
REGULAR TEA FUNDS SUBTOTAL	\$54,184,881	\$53,950,437	\$52,683,277
SPECIAL TEA GRANT FUNDS			
Title I, Part D, Subpart 1	\$1,336,258	\$882,187	\$1,679,353
Title II, Part A - Teacher & Principal Training & Recruitment	\$96,978	\$81,962	\$95,901
Individuals with Disabilities Education Act, Part B (IDEA-B)	\$202,060	\$143,641	\$269,710
Carl D. Perkins Corrections Grant	\$738,563	\$708,606	\$837,388
SPECIAL TEA GRANT FUNDS SUBTOTAL	\$2,373,859	\$1,816,396	\$2,882,352
MOU TDCJ FUNDS			
Recreation, Radio and TV, Library, ECHO MOU	\$5,032,718	\$5,134,682	\$5,132,464
MOU TDCJ FUNDS SUBTOTAL	\$5,032,718	\$5,134,682	\$5,132,464
TOTAL REVENUE	\$61,591,458	\$60,901,515	\$60,698,093
EXPENDITURES			
11 Instruction	\$37,770,578	\$34,437,866	\$38,643,359
12 Instructional Resources & Media Services	\$3,539,168	\$3,286,247	\$3,544,099
13 Curriculum & Staff Development	\$820,307	\$817,289	\$995,164
21 Instructional Leadership	\$1,313,292	\$923,712	\$1,252,002
23 School Leadership	\$6,083,844	\$5,948,456	\$6,331,946
31 Guidance, Counseling & Evaluation	\$8,519,696	\$7,667,689	\$8,758,815
36 Extracurricular Activities	\$1,707,136	\$1,580,600	\$1,656,882
41 General Administration	\$2,030,813	\$1,830,028	\$2,297,711
51 Facilities Maintenance & Operations	\$222,123	\$225,416	\$222,397
53 Data Processing Services	\$1,682,641	\$1,603,955	\$1,747,384
TOTAL EXPENDITURES	\$63,689,598	\$58,321,258	\$65,449,759
FUND BALANCE			
Beginning Fund Balance	\$8,879,296	\$9,397,316	\$11,977,573
Revenue over/(under) Expenditures	(\$2,098,140)	\$2,580,257	(\$4,751,666)
ENDING FUND BALANCE	\$6,781,156	\$11,977,573	\$7,225,907

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 2018	Estimated 2018	Budget 2019
11 Instruction	<u>\$37,770,578</u>	<u>\$34,437,866</u>	<u>\$38,643,359</u>
Payroll Costs	\$33,895,924	\$31,467,716	\$33,584,956
Professional and Contracted Services	\$738,072	\$642,582	\$866,716
Supplies and Materials	\$2,155,220	\$1,626,083	\$3,269,225
Travel & Other Operating	\$816,648	\$585,798	\$731,912
Capital	\$164,714	\$115,687	\$190,550
12 Instructional Resources & Media Services	<u>\$3,539,168</u>	<u>\$3,286,247</u>	<u>\$3,544,099</u>
Payroll Costs	\$2,630,274	\$2,561,969	\$2,639,328
Professional and Contracted Services	\$71,742	\$71,314	\$84,742
Supplies and Materials	\$364,932	\$313,624	\$328,962
Travel & Other Operating	\$225,785	\$59,056	\$208,188
Capital	\$246,435	\$280,284	\$282,879
13 Curriculum & Staff Development	<u>\$820,307</u>	<u>\$817,289</u>	<u>\$995,164</u>
Payroll Costs	\$716,073	\$726,640	\$717,079
Professional and Contracted Services	\$8,592	\$7,368	\$11,764
Supplies and Materials	\$11,228	\$4,775	\$19,912
Travel & Other Operating	\$84,414	\$78,506	\$246,409
Capital	\$0	\$0	\$0
21 Instructional Leadership	<u>\$1,313,292</u>	<u>\$923,712</u>	<u>\$1,252,002</u>
Payroll Costs	\$1,112,578	\$776,840	\$939,162
Professional and Contracted Services	\$86,622	\$97,221	\$199,772
Supplies and Materials	\$30,329	\$10,172	\$26,795
Travel & Other Operating	\$83,763	\$39,479	\$86,273
Capital	\$0	\$0	\$0
23 School Leadership	<u>\$6,083,844</u>	<u>\$5,948,456</u>	<u>\$6,331,946</u>
Payroll Costs	\$5,928,272	\$5,755,110	\$6,093,445
Professional and Contracted Services	\$29,422	\$16,370	\$23,410
Supplies and Materials	\$14,682	\$16,225	\$24,660
Travel & Other Operating	\$111,468	\$160,751	\$190,431
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<u>\$8,519,696</u>	<u>\$7,667,689</u>	<u>\$8,758,815</u>
Payroll Costs	\$7,462,058	\$6,931,135	\$7,612,464
Professional and Contracted Services	\$52,318	\$15,739	\$41,368
Supplies and Materials	\$372,164	\$132,925	\$428,720
Travel & Other Operating	\$633,156	\$587,890	\$676,263
Capital	\$0	\$0	\$0
36 Extracurricular Activities	<u>\$1,707,136</u>	<u>\$1,580,600</u>	<u>\$1,656,882</u>
Payroll Costs	\$739,341	\$706,549	\$680,919
Professional and Contracted Services	\$265,807	\$286,043	\$285,876
Supplies and Materials	\$592,346	\$568,178	\$594,342
Travel & Other Operating	\$109,642	\$19,830	\$95,745
Capital	\$0	\$0	\$0

ALL FUNDS BUDGET BY FUNCTION / OBJECT

(continued)

Function / Object	Budget 2018	Estimated 2018	Budget 2019
41 General Administration	<u>\$2,030,813</u>	<u>\$1,830,028</u>	<u>\$2,297,711</u>
Payroll Costs	\$1,727,327	\$1,580,840	\$1,778,168
Professional and Contracted Services	\$139,606	\$100,550	\$106,088
Supplies and Materials	\$106,270	\$102,854	\$99,130
Travel & Other Operating	\$57,610	\$45,784	\$179,325
Capital	\$0	\$0	\$135,000
51 Facilities Maintenance & Operations	<u>\$222,123</u>	<u>\$225,416</u>	<u>\$222,397</u>
Payroll Costs	\$206,371	\$206,286	\$206,597
Professional and Contracted Services	\$6,082	\$8,756	\$5,982
Supplies and Materials	\$8,920	\$10,374	\$9,818
Travel & Other Operating	\$750	\$0	\$0
Capital	\$0	\$0	\$0
53 Data Processing Services	<u>\$1,682,641</u>	<u>\$1,603,955</u>	<u>\$1,747,384</u>
Payroll Costs	\$1,375,935	\$1,358,045	\$1,389,458
Professional and Contracted Services	\$184,506	\$139,555	\$186,506
Supplies and Materials	\$60,750	\$54,467	\$39,070
Travel & Other Operating	\$21,450	\$22,314	\$28,350
Capital	\$40,000	\$29,574	\$104,000
All Functions Total	<u>\$63,689,598</u>	<u>\$58,321,258</u>	<u>\$65,449,759</u>
Payroll Costs	\$55,794,153	\$52,071,130	\$55,641,576
Professional and Contracted Services	\$1,582,769	\$1,385,498	\$1,812,224
Supplies and Materials	\$3,716,841	\$2,839,677	\$4,840,634
Travel & Other Operating	\$2,144,686	\$1,599,408	\$2,442,896
Capital	\$451,149	\$425,545	\$712,429

ALL FUNDS PERSONNEL SCHEDULE

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
11 Instruction	655.0	\$32,827,818	561.2	\$30,410,352	657.5	\$32,446,057
TEACHER - ACADEMIC	260.5	\$13,379,949	214.63	\$11,541,341	262.5	\$12,785,571
TEACHER - LIFE SKILLS	186	\$9,549,356	166.04	\$8,987,722	188.5	\$9,447,397
TEACHER - VOCATIONAL	175	\$7,802,529	153.17	\$7,851,766	176.5	\$8,016,926
TEACHER - SPECIAL ED	1.5	\$76,630	0.96	\$49,482	1	\$47,311
TEACHER - TITLE I	11	\$590,146	9.29	\$510,404	11	\$597,744
TEACHER - TITLE II	0	\$0	0	\$0	0	\$0
LEAD TEACHER	16	\$1,040,064	12.5	\$817,010	13	\$759,228
TEACHING ASSISTANT	0	\$0	0	\$0	0	\$0
SPECIAL ED AIDE II	0	\$0	0	\$0	0	\$0
EDUCATION AIDE II	2	\$57,732	2	\$57,466	2	\$59,112
DEAF ED INTERPRETER I	2	\$60,768	2.57	\$73,011	3	\$96,768
DEAF ED INTERPRETER NON-CERT	1	\$28,644	0	\$0	0	\$0
SUBSTITUTE TEACHER	0	\$196,000	0	\$284,670	0	\$305,000
APPRENTICESHIP / SHORTCOURSE	0	\$46,000	0	\$237,480	0	\$331,000
12 Instructional Resources & Media Services	70.0	\$2,548,377	67.1	\$2,470,904	70.0	\$2,553,755
LIBRARIAN	10	\$559,035	9.67	\$550,654	10	\$561,211
LIBRARIAN ASSISTANT	29	\$1,035,068	28.75	\$1,044,660	29	\$1,035,056
LIBRARY CLERK II	24	\$709,760	21.75	\$640,139	24	\$710,916
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	\$34,621	1	\$35,328	1	\$34,621
ADMINISTRATIVE ASSISTANT II	4	\$115,236	3.92	\$103,535	4	\$117,294
13 Curriculum & Staff Development	10.9	\$690,493	10.8	\$699,277	10.9	\$690,493
EDUCATIONAL SPECIALIST	5.9	\$373,753	5.82	\$380,101	5.9	\$373,753
SPECIAL EDUCATION SPECIALIST	2	\$126,696	2	\$129,132	2	\$126,696
VOCATIONAL SPECIALIST	3	\$190,044	3	\$190,044	3	\$190,044
21 Instructional Leadership	19.4	\$1,086,535	14.8	\$751,071	17.9	\$907,735
DIVISION DIRECTOR	2	\$218,400	0	\$0	1	\$109,200
DEPARTMENT DIRECTOR	2	\$192,372	1	\$98,172	0	\$0
DEPARTMENT ADMINISTRATOR II	0	\$0	1	\$103,800	1	\$96,192
DEPARTMENT ADMINISTRATOR	4	\$249,312	1.84	\$130,627	3	\$213,696
WORKFORCE SPECIALIST III	1	\$63,348	1	\$63,348	1	\$63,348
WORKFORCE SPECIALIST II	0	\$0	0	\$0	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	4	\$145,680	3.42	\$128,614	4.5	\$175,764
ADMINISTRATIVE ASSISTANT III	0	\$0	0.75	\$23,426	1	\$32,100
ADMINISTRATIVE ASSISTANT II	4.4	\$128,695	3.82	\$114,356	4.4	\$128,707

ALL FUNDS PERSONNEL SCHEDULE

(continued)

Title	Budget 2018		Estimated 2018		Budget 2019	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
23 School Leadership	124.0	\$5,760,060	120.4	\$5,572,663	126.0	\$5,901,204
PRINCIPAL V	9	\$681,756	7.67	\$580,795	6	\$439,488
PRINCIPAL IV	18	\$1,318,224	18.83	\$1,387,983	19	\$1,311,720
PRINCIPAL III	19	\$1,333,128	18.5	\$1,295,475	23	\$1,710,252
ADMINISTRATIVE ASSISTANT III	13	\$442,224	12.83	\$424,900	13	\$447,888
ADMINISTRATIVE ASSISTANT II	60	\$1,828,836	57.58	\$1,727,720	60	\$1,835,256
ADMINISTRATIVE CLERK II	5	\$155,892	5	\$155,790	5	\$156,600
31 Guidance, Counseling & Evaluation	143.5	\$7,216,105	133.0	\$6,704,926	145.5	\$7,350,330
DEPARTMENT ADMINISTRATOR	1	\$71,232	1	\$71,232	1	\$71,232
COUNSELOR TRAINER	1	\$63,348	1	\$63,348	1	\$63,348
COUNSELOR	77	\$4,544,052	73.67	\$4,349,532	78	\$4,628,736
DIAGNOSTICIAN	13	\$770,755	10	\$615,197	13	\$775,896
EDUCATION SPECIALIST	0.5	\$31,674	0.5	\$31,674	0.5	\$31,674
TRANSITIONAL SERVICES COORDINATOR	1	\$55,596	0.5	\$23,501	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	1	\$36,420	1	\$36,420
TRANSFER COORDINATOR	1	\$36,420	1	\$36,420	1	\$36,420
TESTING SPECIALIST	28	\$940,284	24.83	\$848,314	28	\$959,616
TESTING CLERK II	18	\$547,572	17.5	\$510,536	19	\$572,640
36 Extracurricular Activities	15.6	\$717,749	14.4	\$682,471	14.3	\$659,786
DEPARTMENT DIRECTOR	0.5	\$34,904	0.5	\$44,286	0.5	\$43,400
DEPARTMENT ADMINISTRATOR	0	\$0	0	\$0	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	0	\$0	0	\$0
RECREATION COORDINATOR	4	\$196,063	3.92	\$195,517	4	\$196,063
RECREATION OPER REVIEW COORDINATOR	1	\$49,016	1	\$50,016	1	\$49,015
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	0.25	\$9,105	0.25	\$8,923
PARTNERSHIPS & INFO RESOURCES SPEC	0.3	\$18,624	0.23	\$14,973	0	\$0
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,905	0.5	\$17,250	0.5	\$17,311
ADMINISTRATIVE ASSISTANT III	1	\$32,246	1	\$32,904	1	\$33,022
41 General Administration	31.2	\$1,584,170	28.8	\$1,500,223	32.5	\$1,651,588
SUPERINTENDENT	1	\$160,000	1	\$160,000	1	\$160,000
DIVISION DIRECTOR	1	\$109,200	1	\$103,530	1	\$109,200
DEPARTMENT DIRECTOR	1.5	\$132,858	1.42	\$123,931	1.5	\$132,858
DEPARTMENT ADMINISTRATOR	1	\$71,232	1	\$71,232	1	\$71,232
GENERAL COUNSEL	1	\$71,232	1	\$71,232	1	\$71,232
PARTNERSHIPS & INFO RESOURCES SPEC	0.7	\$44,344	0.53	\$33,978	0	\$0
BUSINESS SUPERVISOR	2	\$123,528	1.83	\$110,427	2	\$123,528
PROGRAM SPECIALIST	0	\$0	0	\$0	1	\$60,168
EVALUATION COORDINATOR I	2	\$91,536	1.92	\$108,796	2	\$113,976
EXECUTIVE ASSISTANT	1	\$45,084	1	\$45,084	1	\$45,084
PURCHASER IV	1	\$48,168	1	\$48,168	1	\$48,168
ACCOUNTANT III	2	\$84,840	2	\$84,840	2	\$84,840
INFORMATION RESOURCES SPECIALIST	0	\$0	0	\$0	1	\$42,420
HUMAN RESOURCE OFFICER III	2	\$82,272	2	\$85,138	2	\$82,272

ALL FUNDS PERSONNEL SCHEDULE

(continued)

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
PURCHASER III	2	\$77,424	1.58	\$64,001	2	\$77,424
ADMINISTRATIVE ASSISTANT IV	1	\$36,420	0	\$0	1	\$36,420
HUMAN RESOURCE OFFICER I	1	\$36,420	1	\$36,420	1	\$36,420
ACCOUNTANT I	3	\$102,816	3	\$102,208	3	\$102,816
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$35,328	1	\$35,328	1	\$35,328
ADMINISTRATIVE ASSISTANT III	5	\$173,388	4.83	\$163,263	5	\$171,780
ADMINISTRATIVE ASSISTANT II	1	\$28,176	0.71	\$22,743	1	\$15,810
ADMINISTRATIVE CLERK II	1	\$29,904	1	\$29,904	1	\$30,612
51 Facilities Maintenance & Operations	5.5	\$199,950	5.5	\$199,950	5.5	\$199,950
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
53 Data Processing Services	24.3	\$1,338,441	23.9	\$1,315,672	24.3	\$1,346,295
DEPARTMENT DIRECTOR	0	\$0	0	\$0	0	\$0
DEPARTMENT ADMINSTRATOR II	1	\$88,572	1	\$88,572	1	\$88,572
IT SUPERVISOR	2	\$137,916	2	\$137,916	2	\$137,916
NETWORK ADMINISTRATOR V	3	\$191,988	3	\$191,652	3	\$191,988
NETWORK ADMINISTRATOR IV	1	\$56,988	1	\$56,988	1	\$56,988
APPLICATION DEVELOPER V	4	\$252,144	4.3	\$255,582	5	\$315,180
APPLICATION DEVELOPER IV	1	\$55,596	0.6	\$32,431	0	\$0
EVALUATION COORDINATOR II	1	\$64,464	1	\$64,239	1	\$64,464
NETWORK SPECIALIST IV	3	\$160,416	3	\$160,386	3	\$160,416
NETWORK SPECIALIST II	1	\$43,692	1	\$42,525	1	\$43,692
NETWORK SPECIALIST I	5	\$205,680	4.75	\$198,996	5	\$205,680
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$17,250	0.5	\$17,250	0.5	\$17,664
HELP DESK TECHNICIAN	1	\$36,420	1	\$36,420	1	\$36,420
GRAPHIC DESIGNER	0.75	\$27,315	0.75	\$32,715	0.75	\$27,315
ALL FUNCTIONS TOTAL	1,099.3	\$53,969,698	979.9	\$50,307,509	1,104.3	\$53,707,193

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 2018 - 2019

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, Partnership 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, Program Specialist, 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, Information Resources Specialist	\$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, Deaf Ed Interpreter II, Testing Specialist	\$34,272
S20	Deaf Ed Interpreter I, Warehouseman	\$32,256
S15	Non-certified Deaf Ed Interpreter	\$30,384
S10	Custodian	\$28,644

SALARY PLANS 2018 - 2019 (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 2018 - 2019 (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 2018 - 2019 (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 2018 - 2019

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 2018 - 2019

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 2018	Estimated 2018	Budget 2019
ACADEMIC			
11 Instruction	<u>\$25,975,396</u>	<u>\$23,354,676</u>	<u>\$25,561,281</u>
Payroll Costs	\$25,063,294	\$22,634,175	\$24,533,065
Professional and Contracted Services	\$185,313	\$194,875	\$271,098
Supplies and Materials	\$557,399	\$410,227	\$558,295
Travel & Other Operating	\$169,390	\$115,399	\$198,823
Capital	\$0	\$0	\$0
12 Instructional Resources & Media Services	<u>\$213,586</u>	<u>\$0</u>	<u>\$218,517</u>
Payroll Costs	\$213,586	\$0	\$218,517
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	<u>\$395,426</u>	<u>\$406,631</u>	<u>\$416,212</u>
Payroll Costs	\$352,433	\$360,135	\$352,721
Professional and Contracted Services	\$4,232	\$3,978	\$4,904
Supplies and Materials	\$8,328	\$4,415	\$16,112
Travel & Other Operating	\$30,433	\$38,103	\$42,475
Capital	\$0	\$0	\$0
21 Instructional Leadership	<u>\$760,553</u>	<u>\$515,375</u>	<u>\$658,172</u>
Payroll Costs	\$601,829	\$393,028	\$398,596
Professional and Contracted Services	\$83,262	\$93,798	\$192,706
Supplies and Materials	\$24,004	\$8,917	\$22,095
Travel & Other Operating	\$51,458	\$19,632	\$44,775
Capital	\$0	\$0	\$0
23 School Leadership	<u>\$6,050,942</u>	<u>\$5,914,220</u>	<u>\$6,287,946</u>
Payroll Costs	\$5,928,272	\$5,755,110	\$6,093,445
Professional and Contracted Services	\$17,722	\$16,370	\$21,210
Supplies and Materials	\$14,682	\$16,225	\$24,660
Travel & Other Operating	\$90,266	\$126,515	\$148,631
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<u>\$7,257,672</u>	<u>\$6,905,068</u>	<u>\$7,673,543</u>
Payroll Costs	\$6,549,343	\$6,228,159	\$6,699,347
Professional and Contracted Services	\$7,438	\$4,631	\$7,148
Supplies and Materials	\$131,491	\$131,310	\$382,220
Travel & Other Operating	\$569,400	\$540,968	\$584,828
Capital	\$0	\$0	\$0
41 General Administration	<u>\$2,030,813</u>	<u>\$1,830,028</u>	<u>\$2,297,711</u>
Payroll Costs	\$1,727,327	\$1,580,840	\$1,778,168
Professional and Contracted Services	\$139,606	\$100,550	\$106,088
Supplies and Materials	\$106,270	\$102,854	\$99,130
Travel & Other Operating	\$57,610	\$45,784	\$179,325
Capital	\$0	\$0	\$135,000

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

Function / Object	Budget 2018	Estimated 2018	Budget 2019
51 Facilities Maintenance & Operations	\$222,123	\$225,416	\$222,397
Payroll Costs	\$206,371	\$206,286	\$206,597
Professional and Contracted Services	\$6,082	\$8,756	\$5,982
Supplies and Materials	\$8,920	\$10,374	\$9,818
Travel & Other Operating	\$750	\$0	\$0
Capital	\$0	\$0	\$0
53 Data Processing Services	\$1,682,641	\$1,603,955	\$1,747,384
Payroll Costs	\$1,375,935	\$1,358,045	\$1,389,458
Professional and Contracted Services	\$184,506	\$139,555	\$186,506
Supplies and Materials	\$60,750	\$54,467	\$39,070
Travel & Other Operating	\$21,450	\$22,314	\$28,350
Capital	\$40,000	\$29,574	\$104,000
ACADEMIC All Functions Total	\$44,589,152	\$40,755,369	\$45,083,163
Payroll Costs	\$42,018,390	\$38,515,778	\$41,669,914
Professional and Contracted Services	\$628,161	\$562,513	\$795,642
Supplies and Materials	\$911,844	\$738,789	\$1,151,400
Travel & Other Operating	\$990,757	\$908,715	\$1,227,207
Capital	\$40,000	\$29,574	\$239,000
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VOCATIONAL			
11 Instruction	\$9,064,742	\$9,103,591	\$9,587,864
Payroll Costs	\$7,966,738	\$8,128,427	\$8,255,203
Professional and Contracted Services	\$37,064	\$44,986	\$63,211
Supplies and Materials	\$767,720	\$623,719	\$852,460
Travel & Other Operating	\$293,220	\$306,459	\$310,890
Capital	\$0	\$0	\$106,100
13 Curriculum & Staff Development	\$217,016	\$206,612	\$218,326
Payroll Costs	\$194,950	\$195,308	\$195,410
Professional and Contracted Services	\$2,016	\$1,875	\$2,016
Supplies and Materials	\$700	\$69	\$700
Travel & Other Operating	\$19,350	\$9,360	\$20,200
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$474,692	\$358,093	\$501,607
Payroll Costs	\$437,674	\$335,662	\$467,233
Professional and Contracted Services	\$2,688	\$2,732	\$1,344
Supplies and Materials	\$5,825	\$1,186	\$3,850
Travel & Other Operating	\$28,505	\$18,513	\$29,180
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2018	Estimated 2018	Budget 2019
VOCATIONAL ALL Functions Total	\$9,756,450	\$9,668,296	\$10,307,797
Payroll Costs	\$8,599,362	\$8,659,397	\$8,917,846
Professional and Contracted Services	\$41,768	\$49,593	\$66,571
Supplies and Materials	\$774,245	\$624,974	\$857,010
Travel & Other Operating	\$341,075	\$334,332	\$360,270
Capital	\$0	\$0	\$106,100
<hr/>			
SPECIAL ED			
11 Instruction	\$109,528	\$52,212	\$49,033
Payroll Costs	\$108,259	\$51,357	\$48,673
Professional and Contracted Services	\$100	\$125	\$100
Supplies and Materials	\$1,169	\$730	\$260
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$137,705	\$142,496	\$151,363
Payroll Costs	\$130,161	\$132,815	\$130,419
Professional and Contracted Services	\$1,344	\$1,248	\$1,344
Supplies and Materials	\$2,200	\$261	\$3,100
Travel & Other Operating	\$4,000	\$8,172	\$16,500
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$77,047	\$49,444	\$80,005
Payroll Costs	\$73,075	\$48,150	\$73,333
Professional and Contracted Services	\$672	\$691	\$722
Supplies and Materials	\$500	\$69	\$850
Travel & Other Operating	\$2,800	\$534	\$5,100
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$759,478	\$568,182	\$744,525
Payroll Costs	\$727,837	\$566,915	\$736,475
Professional and Contracted Services	\$14,000	\$0	\$3,450
Supplies and Materials	\$200	\$0	\$2,600
Travel & Other Operating	\$17,441	\$1,267	\$2,000
Capital	\$0	\$0	\$0
SPECIAL ED All Functions Total	\$1,083,758	\$812,334	\$1,024,926
Payroll Costs	\$1,039,332	\$799,237	\$988,900
Professional and Contracted Services	\$16,116	\$2,064	\$5,616
Supplies and Materials	\$4,069	\$1,060	\$6,810
Travel & Other Operating	\$24,241	\$9,973	\$23,600
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2018	Estimated 2018	Budget 2019
INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)			
11 Instruction	\$639,198	\$488,297	\$1,149,057
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$317,823	\$311,993	\$303,855
Supplies and Materials	\$321,375	\$176,304	\$845,202
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$214,463	\$0	\$20,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$214,463	\$0	\$20,000
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
IMA All Functions Total			
	\$853,661	\$488,297	\$1,169,057
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$317,823	\$311,993	\$303,855
Supplies and Materials	\$535,838	\$176,304	\$865,202
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<hr/>			
REGULAR TEA FUNDS TOTAL	\$56,283,021	\$51,724,296	\$57,584,943
Payroll Costs	\$51,657,084	\$47,974,412	\$51,576,660
Professional and Contracted Services	\$1,003,868	\$926,163	\$1,171,684
Supplies and Materials	\$2,225,996	\$1,541,127	\$2,880,422
Travel & Other Operating	\$1,356,073	\$1,253,020	\$1,611,077
Capital	\$40,000	\$29,574	\$345,100

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

Function / Object	Budget 2018	Estimated 2018	Budget 2019
TITLE I, PART D, SUBPART 1			
11 Instruction	\$1,151,967	\$725,770	\$1,403,033
Payroll Costs	\$710,633	\$614,818	\$702,015
Professional and Contracted Services	\$157,434	\$75,207	\$194,252
Supplies and Materials	\$191,332	\$30,011	\$416,908
Travel & Other Operating	\$92,568	\$5,734	\$89,858
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$54,134	\$41,367	\$160,280
Payroll Costs	\$38,529	\$38,382	\$38,529
Professional and Contracted Services	\$1,000	\$0	\$1,000
Supplies and Materials	\$0	\$30	\$0
Travel & Other Operating	\$14,605	\$2,955	\$120,751
Capital	\$0	\$0	\$0
23 School Leadership	\$1,400	\$0	\$900
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$1,400	\$0	\$900
31 Guidance, Counseling & Evaluation	\$128,757	\$68,101	\$115,140
Payroll Costs	\$107,882	\$65,189	\$99,570
Professional and Contracted Services	\$3,070	\$2,091	\$3,070
Supplies and Materials	\$1,200	\$0	\$1,200
Travel & Other Operating	\$16,605	\$821	\$11,300
Capital	\$0	\$0	\$0
TITLE I All Functions Total	\$1,336,258	\$835,238	\$1,679,353
Payroll Costs	\$857,044	\$718,389	\$840,114
Professional and Contracted Services	\$161,504	\$77,298	\$198,322
Supplies and Materials	\$192,532	\$30,041	\$418,108
Travel & Other Operating	\$125,178	\$9,510	\$222,809
Capital	\$0	\$0	\$0

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

11 Instruction	\$67,676	\$40,055	\$39,383
Payroll Costs	\$1,000	\$0	\$0
Professional and Contracted Services	\$20,338	\$0	\$10,500
Supplies and Materials	\$4,952	\$0	\$1,850
Travel & Other Operating	\$41,386	\$40,055	\$27,033
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$0	\$3,569	\$3,400
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$267	\$2,200
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$3,302	\$1,200

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

Function / Object	Budget 2018	Estimated 2018	Budget 2019
21 Instructional Leadership	\$0	\$0	\$12,218
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$5,000
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$7,218
Capital	\$0	\$0	\$0
23 School Leadership	\$29,302	\$33,976	\$40,900
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$9,500	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$19,802	\$33,976	\$40,900
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$0	\$0	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
TITLE II All Functions Total	\$96,978	\$77,600	\$95,901
Payroll Costs	\$1,000	\$0	\$0
Professional and Contracted Services	\$29,838	\$267	\$17,700
Supplies and Materials	\$4,952	\$0	\$1,850
Travel & Other Operating	\$61,188	\$77,333	\$76,351
Capital	\$0	\$0	\$0

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

11 Instruction	\$32,508	\$6,326	\$51,820
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$4,500	\$10,000
Supplies and Materials	\$10,450	\$1,826	\$13,150
Travel & Other Operating	\$22,058	\$0	\$28,670
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$8,026	\$3,073	\$10,083
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$300
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$8,026	\$3,073	\$9,783
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$0	\$0	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0

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

Function / Object	Budget 2018	Estimated 2018	Budget 2019
23 School Leadership	\$2,200	\$260	\$2,200
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$2,200	\$0	\$2,200
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$260	\$0
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$159,326	\$126,338	\$205,607
Payroll Costs	\$76,996	\$70,872	\$77,072
Professional and Contracted Services	\$27,810	\$9,017	\$27,700
Supplies and Materials	\$24,810	\$1,615	\$22,700
Travel & Other Operating	\$29,710	\$44,834	\$78,135
Capital	\$0	\$0	\$0
IDEA-B All Functions Total	\$202,060	\$135,997	\$269,710
Payroll Costs	\$76,996	\$70,872	\$77,072
Professional and Contracted Services	\$30,010	\$13,517	\$40,200
Supplies and Materials	\$35,260	\$3,441	\$35,850
Travel & Other Operating	\$59,794	\$48,167	\$116,588
Capital	\$0	\$0	\$0

CARL D. PERKINS CORRECTIONS GRANT

11 Instruction	\$729,563	\$666,939	\$801,888
Payroll Costs	\$46,000	\$38,939	\$46,000
Professional and Contracted Services	\$20,000	\$10,896	\$13,700
Supplies and Materials	\$300,823	\$383,266	\$581,100
Travel & Other Operating	\$198,026	\$118,151	\$76,638
Capital	\$164,714	\$115,687	\$84,450
13 Curriculum & Staff Development	\$8,000	\$13,541	\$35,500
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$8,000	\$13,541	\$35,500
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$1,000	\$800	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$1,000	\$800	\$0
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2018	Estimated 2018	Budget 2019
23 School Leadership	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
CARL D. PERKINS All Functions	<u>\$738,563</u>	<u>\$681,280</u>	<u>\$837,388</u>
Payroll Costs	\$46,000	\$38,939	\$46,000
Professional and Contracted Services	\$20,000	\$10,896	\$13,700
Supplies and Materials	\$300,823	\$383,266	\$581,100
Travel & Other Operating	\$207,026	\$132,492	\$112,138
Capital	\$164,714	\$115,687	\$84,450
SPECIAL TEA GRANT FUNDS TOTAL	<u>\$2,373,859</u>	<u>\$1,730,115</u>	<u>\$2,882,352</u>
Payroll Costs	\$981,040	\$828,200	\$963,186
Professional and Contracted Services	\$241,352	\$101,978	\$269,922
Supplies and Materials	\$533,567	\$416,748	\$1,036,908
Travel & Other Operating	\$453,186	\$267,502	\$527,886
Capital	\$164,714	\$115,687	\$84,450

APPENDIX C
MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2018	Estimated 2018	Budget 2019
RECREATION			
36 Extracurricular Activities	<u>\$763,298</u>	<u>\$572,456</u>	<u>\$743,547</u>
Payroll Costs	\$366,321	\$380,330	\$376,372
Professional and Contracted Services	\$7,793	\$5,133	\$5,418
Supplies and Materials	\$338,292	\$173,510	\$316,547
Travel & Other Operating	\$50,892	\$13,483	\$45,210
Capital	\$0	\$0	\$0
<hr/>			
RADIO AND TV			
36 Extracurricular Activities	<u>\$771,949</u>	<u>\$902,666</u>	<u>\$815,339</u>
Payroll Costs	\$294,305	\$300,976	\$295,362
Professional and Contracted Services	\$180,014	\$202,910	\$202,458
Supplies and Materials	\$248,963	\$393,105	\$272,704
Travel & Other Operating	\$48,667	\$5,675	\$44,815
Capital	\$0	\$0	\$0
<hr/>			
LIBRARY			
12 Instructional Resources & Media Services	<u>\$3,325,582</u>	<u>\$3,286,247</u>	<u>\$3,325,582</u>
Payroll Costs	\$2,416,688	\$2,561,969	\$2,420,811
Professional and Contracted Services	\$71,742	\$71,314	\$84,742
Supplies and Materials	\$364,932	\$313,624	\$328,962
Travel & Other Operating	\$225,785	\$59,056	\$208,188
Capital	\$246,435	\$280,284	\$282,879
<hr/>			
ECHO			
36 Extracurricular Activities	<u>\$171,889</u>	<u>\$105,478</u>	<u>\$97,996</u>
Payroll Costs	\$78,715	\$25,243	\$9,185
Professional and Contracted Services	\$78,000	\$78,000	\$78,000
Supplies and Materials	\$5,091	\$1,563	\$5,091
Travel & Other Operating	\$10,083	\$672	\$5,720
Capital	\$0	\$0	\$0
<hr/>			
MOU TDCJ FUNDS TOTAL	<u>\$5,032,718</u>	<u>\$4,866,847</u>	<u>\$4,982,464</u>
Payroll Costs	\$3,156,029	\$3,268,518	\$3,101,730
Professional and Contracted Services	\$337,549	\$357,357	\$370,618
Supplies and Materials	\$957,278	\$881,802	\$923,304
Travel & Other Operating	\$335,427	\$78,886	\$303,933
Capital	\$246,435	\$280,284	\$282,879

**APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE**

Title	Budget 2018		Estimated 2018		Budget 2019	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
ACADEMIC						
11 Instruction	467.5	\$24,281,013	397.7	\$21,912,185	469.0	\$23,676,076
TEACHER - ACADEMIC	260.5	\$13,379,949	214.6	\$11,541,341	262.5	\$12,785,571
TEACHER - LIFE SKILLS	186	\$9,549,356	166	\$8,987,722	189	\$9,447,397
LEAD TEACHER	16	\$1,040,064	12.5	\$817,010	13	\$759,228
DEAF ED INTERPRETER I	2	\$60,768	2.6	\$73,011	3	\$96,768
DEAF ED INTERPRETER NON-CERT	1	\$28,644	0	\$0	0	\$0
EDUCATION AIDE II	2	\$57,732	2	\$57,466	2	\$59,112
SUBSTITUTE TEACHER	0	\$164,500	0	\$235,035	0	\$243,000
APPRENTICESHIP / SHORTCOURSE	0	\$0	0	\$200,600	0	\$285,000
12 Instructional Resources & Media Services	7.0	\$206,592	-	\$0	7.0	\$211,128
LIBRARY CLERK II	7	\$206,592	0	\$0	7	\$211,128
13 Curriculum & Staff Development	5.4	\$342,079	5.3	\$348,427	5.4	\$342,079
EDUCATION SPECIALIST	5.4	\$342,079	5.3	\$348,427	5.4	\$342,079
21 Instructional Leadership	9.0	\$587,952	7.0	\$379,152	7.0	\$383,268
DIVISION DIRECTOR	2	\$218,400	0	\$0	1	\$109,200
DEPARTMENT DIRECTOR	2	\$192,372	1	\$98,172	0	\$0
DEPARTMENT ADMINISTRATOR II	0	\$0	1	\$103,800	1	\$96,192
ADMINISTRATIVE ASSISTANT V	1	\$38,712	1	\$38,712	1	\$38,712
ADMINISTRATIVE ASSISTANT IV	3	\$109,260	3	\$109,260	3	\$109,260
ADMINISTRATIVE ASSISTANT II	1	\$29,208	1	\$29,208	1	\$29,904
23 School Leadership	124.0	\$5,760,060	120.4	\$5,572,663	126.0	\$5,901,204
PRINCIPAL V	9	\$681,756	7.7	\$580,795	6	\$439,488
PRINCIPAL IV	18	\$1,318,224	18.8	\$1,387,983	19	\$1,311,720
PRINCIPAL III	19	\$1,333,128	18.5	\$1,295,475	23	\$1,710,252
ADMINISTRATIVE ASSISTANT III	13	\$442,224	12.8	\$424,900	13	\$447,888
ADMINISTRATIVE ASSISTANT II	60	\$1,828,836	57.6	\$1,727,720	60	\$1,835,256
ADMINISTRATIVE CLERK II	5	\$155,892	5	\$155,790	5	\$156,600
31 Guidance, Counseling & Evaluation	129.0	\$6,358,080	122.0	\$6,034,554	131.0	\$6,487,164
DEPARTMENT ADMINISTRATOR	1	\$71,232	1	\$71,232	1	\$71,232
COUNSELOR TRAINER	1	\$63,348	1	\$63,348	1	\$63,348
COUNSELOR	77	\$4,544,052	73.7	\$4,349,532	78	\$4,628,736
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	1	\$36,420	1	\$36,420
TRANSFER COORDINATOR	1	\$36,420	1	\$36,420	1	\$36,420
TESTING SPECIALIST	28	\$940,284	24.8	\$848,314	28	\$959,616
TESTING CLERK II	18	\$547,572	17.5	\$510,536	19	\$572,640
41 General Administration	31.2	\$1,584,170	28.8	\$1,500,223	32.5	\$1,651,588
SUPERINTENDENT	1	\$160,000	1	\$160,000	1	\$160,000
DIVISION DIRECTOR	1	\$109,200	1	\$103,530	1	\$109,200
DEPARTMENT DIRECTOR	1.5	\$132,858	1.4	\$123,931	1.5	\$132,858
DEPARTMENT ADMINISTRATOR	1	\$71,232	1	\$71,232	1	\$71,232
GENERAL COUNSEL	1	\$71,232	1	\$71,232	1	\$71,232

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2018		Estimated 2018		Budget 2019	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
PARTNERSHIPS & INFO RESOURCES SPEC	0.7	\$44,344	0.5	\$33,978	0	\$0
BUSINESS SUPERVISOR	2	\$123,528	1.8	\$110,427	2	\$123,528
PROGRAM SPECIALIST	0	\$0	0.0	\$0	1	\$60,168
EVALUATION COORDINATOR I	2	\$91,536	1.9	\$108,796	2	\$113,976
EXECUTIVE ASSISTANT	1	\$45,084	1	\$45,084	1	\$45,084
PURCHASER IV	1	\$48,168	1	\$48,168	1	\$48,168
ACCOUNTANT III	2	\$84,840	2	\$84,840	2	\$84,840
INFORMATION RESOURCES SPECIALIST	0	\$0	0	\$0	1	\$42,420
HUMAN RESOURCE OFFICER III	2	\$82,272	2	\$85,138	2	\$82,272
PURCHASER III	2	\$77,424	1.6	\$64,001	2	\$77,424
ADMINISTRATIVE ASSISTANT IV	1	\$36,420	0	\$0	1	\$36,420
HUMAN RESOURCE OFFICER I	1	\$36,420	1	\$36,420	1	\$36,420
ACCOUNTANT I	3	\$102,816	3	\$102,208	3	\$102,816
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$35,328	1	\$35,328	1	\$35,328
ADMINISTRATIVE ASSISTANT III	5	\$173,388	4.8	\$163,263	5	\$171,780
ADMINISTRATIVE ASSISTANT II	1	\$28,176	0.7	\$22,743	1	\$15,810
ADMINISTRATIVE CLERK II	1	\$29,904	1	\$29,904	1	\$30,612
51 Facilities Maintenance & Operations	5.5	\$199,950	5.5	\$199,950	5.5	\$199,950
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
53 Data Processing Services	24.3	\$1,338,441	23.9	\$1,315,672	24.3	\$1,346,295
DEPARTMENT ADMINSTRATOR II	1	\$88,572	1	\$88,572	1	\$88,572
IT SUPERVISOR	2	\$137,916	2	\$137,916	2	\$137,916
NETWORK ADMINISTRATOR V	3	\$191,988	3	\$191,652	3	\$191,988
NETWORK ADMINISTRATOR IV	1	\$56,988	1	\$56,988	1	\$56,988
APPLICATION DEVELOPER V	4	\$252,144	4.3	\$255,582	5	\$315,180
APPLICATION DEVELOPER IV	1	\$55,596	0.6	\$32,431	0	\$0
EVALUATION COORDINATOR II	1	\$64,464	1	\$64,239	1	\$64,464
NETWORK SPECIALIST IV	3	\$160,416	3	\$160,386	3	\$160,416
NETWORK SPECIALIST II	1	\$43,692	1	\$42,525	1	\$43,692
NETWORK SPECIALIST I	5	\$205,680	4.8	\$198,996	5	\$205,680
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$17,250	0.5	\$17,250	0.5	\$17,664
HELP DESK TECHNICIAN	1	\$36,420	1	\$36,420	1	\$36,420
GRAPHIC DESIGNER	0.75	\$27,315	0.75	\$32,715	0.75	\$27,315
ACADEMIC All Functions Total	802.9	\$40,658,337	710.7	\$37,262,826	807.7	\$40,198,752

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

Title	Budget 2018		Estimated 2018		Budget 2019	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
VOCATIONAL						
11 Instruction	175.0	\$7,827,529	153.2	\$7,896,721	176.5	\$8,072,926
TEACHER - VOCATIONAL	175	\$7,802,529	153.2	\$7,851,766	176.5	\$8,016,926
TEACHING ASSISTANT	0	\$0	0	\$0		\$0
APPRENTICESHIP / SHORTCOURSE	0	\$0	0	\$0		\$0
SUBSTITUTE TEACHER	0	\$25,000	0	\$44,955		\$56,000
13 Curriculum & Staff Development	3.0	\$190,044	3.0	\$190,044	3.0	\$190,044
VOCATIONAL SPECIALIST	3	\$190,044	3	\$190,044	3	\$190,044
21 Instructional Leadership	9.4	\$427,351	7.2	\$325,429	9.9	\$453,235
DEPARTMENT ADMINISTRATOR	3	\$178,080	1.2	\$84,137	2	\$142,464
WORKFORCE SPECIALIST III	1	\$63,348	1	\$63,348	1	\$63,348
WORKFORCE SPECIALIST I	1	\$50,016	1	\$50,016	1	\$50,016
ADMINISTRATIVE ASSISTANT IV	1	\$36,420	0.4	\$19,354	1.5	\$66,504
ADMINISTRATIVE ASSISTANT III	0	\$0	0.75	\$23,426	1	\$32,100
ADMINISTRATIVE ASSISTANT II	3.4	\$99,487	2.8	\$85,148	3.4	\$98,803
VOCATIONAL All Functions Total	187.4	\$8,444,924	163.3	\$8,412,194	189.4	\$8,716,205
SPECIAL ED						
11 Instruction	1.5	\$77,130	1.0	\$49,977	1.0	\$48,311
TEACHER - SPECIAL ED	1.5	\$76,630	1	\$49,482	1	\$47,311
SPECIAL ED AIDE II	0	\$0	0	\$0	0	\$0
DEAF ED INTERPRETER I	0	\$0	0	\$0	0	\$0
SUBSTITUTE TEACHER	0	\$500	0	\$495	0	\$1,000
13 Curriculum & Staff Development	2.0	\$126,696	2.0	\$129,132	2.0	\$126,696
SPECIAL EDUCATIONAL SPECIALIST	2	\$126,696	2	\$129,132	2	\$126,696
21 Instructional Leadership	1.0	\$71,232	0.7	\$46,490	1.0	\$71,232
DEPARTMENT ADMINISTRATOR	1	\$71,232	0.7	\$46,490	1	\$71,232
31 Guidance, Counseling & Evaluation	12.0	\$710,059	9.0	\$552,863	12.0	\$715,200
DIAGNOSTICIAN	12	\$710,059	9	\$552,863	12	\$715,200
SPECIAL ED All Functions Total	16.5	\$985,117	12.6	\$778,462	16.0	\$961,439
REGULAR FUNDS TOTAL	1,006.8	\$50,088,378	886.7	\$46,453,482	1,013.1	\$49,876,396

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

Title	Budget 2018		Estimated 2018		Budget 2019	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
TITLE I, PART D, SUBPART 1						
11 Instruction	11.0	\$595,146	9.3	\$514,319	11.0	\$602,744
TEACHER - TITLE I	11	\$590,146	9.3	\$510,404	11	\$597,744
SUBSTITUTE TEACHER	0	\$5,000	0	\$3,915	0	\$5,000
13 Curriculum & Staff Development	0.5	\$31,674	0.5	\$31,674	0.5	\$31,674
EDUCATION SPECIALIST	0.5	\$31,674	0.5	\$31,674	0.5	\$31,674
31 Guidance, Counseling & Evaluation	1.5	\$87,270	1.0	\$55,175	1.5	\$87,270
TRANSITIONAL SERVICES COORDINATOR	1	\$55,596	0.5	\$23,501	1	\$55,596
EDUCATION SPECIALIST	0.5	\$31,674	0.5	\$31,674	0.5	\$31,674
TITLE I All Functions Total	13.0	\$714,090	10.8	\$601,168	13.0	\$721,688
TITLE II, PART A - TEACHER & PRINCIPAL TRAINING & RECRUITMENT						
11 Instruction	-	\$1,000	-	\$0	-	\$0
TEACHER - TITLE II	0	\$0	0	\$0	0	\$0
SUBSTITUTE TEACHER	0	\$1,000	0	\$0	0	\$0
INDIVIDUALS WITH DISABILITIES EDUCATION ACT, PART B (IDEA-B)						
31 Guidance, Counseling & Evaluation	1.0	\$60,696	1.0	\$62,334	1.0	\$60,696
DIAGNOSTICIAN	1	\$60,696	1	\$62,334	1	\$60,696
IDEA-B All Functions Total	1.0	\$60,696	1.0	\$62,334	1.0	\$60,696
CARL D. PERKINS CORRECTIONS GRANT						
11 Instruction	-	\$46,000	-	\$37,150	-	\$46,000
SUBSTITUTE TEACHER	0	\$0	0	\$270	0	\$0
APPRENTICESHIP / SHORTCOURSE	0	\$46,000	0	\$36,880	0	\$46,000
SPECIAL TEA GRANT FUNDS TOTAL	14.0	\$821,786	11.8	\$700,652	14.0	\$828,384

**APPENDIX F
MOU TDCJ FUNDS PERSONNEL SCHEDULE**

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
RECREATION						
36 Extracurricular Activities	7.0	\$355,853	6.9	\$367,237	7.0	\$364,754
RECREATION SUPERVISOR	1	\$58,965	1	\$60,168	1	\$58,965
RECREATION COORDINATOR	4	\$196,063	3.9	\$195,517	4	\$196,063
DEPARTMENT DIRECTOR	0.5	\$34,904	0.5	\$44,286	0.5	\$43,400
RECREATION OPER REVIEW COORDINATOR	1	\$49,016	1	\$50,016	1	\$49,015
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,905	0.5	\$17,250	0.5	\$17,311
RECREATION All Functions Total	7.0	\$355,853	6.9	\$367,237	7.0	\$364,754
RADIO AND TV						
36 Extracurricular Activities	7.0	\$285,333	7.0	\$291,156	7.0	\$286,109
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	\$32,246	1	\$32,904	1	\$33,022
LIBRARY						
12 Instructional Resources & Media Services	63.0	\$2,341,785	67.1	\$2,470,904	63.0	\$2,342,627
LIBRARIAN	10	\$559,035	9.7	\$550,654	10	\$561,211
LIBRARIAN ASSISTANT	29	\$1,035,068	28.8	\$1,044,660	29	\$1,035,056
LIBRARY CLERK II	17	\$503,168	21.8	\$640,139	17	\$499,788
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	\$34,621	1	\$35,328	1	\$34,621
ADMINISTRATIVE ASSISTANT II	4	\$115,236	3.9	\$103,535	4	\$117,294
ECHO						
36 Extracurricular Activities	1.6	\$76,563	0.5	\$24,078	0.3	\$8,923
MANAGING EDITOR	1	\$49,016	0	\$0	0	\$0
GRAPHIC DESIGNER	0.25	\$8,923	0.25	\$9,105	0.25	\$8,923
PARTNERSHIPS & INFO RESOURCES SPEC	0.3	\$18,624	0.2	\$14,973	0	\$0
MOU TDCJ FUNDS TOTAL	78.6	\$3,059,534	81.5	\$3,153,375	77.3	\$3,002,413