

# **Budget and Salary Schedule 2013 - 2014**



**Schools in the Texas Department  
of Criminal Justice**

**Fighting Crime Through Education**



**EXECUTIVE SUMMARY  
2013-2014**

School district budgeting is a dynamic and constant process that changes as needed. The Windham School District (WSD) budget is a planning document which links educational goals to financial decisions and is the critical element in achieving these goals while maintaining the district's fiscal solvency. To that end, the budget is closely monitored. The WSD Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2013 to August 31, 2014 fiscal year. Information is outlined by funding type and objects of expense in accordance with the Texas Comptroller.

Significant changes that are reflected in the 2014 budget include:

- Elimination of the Post Secondary Program Memorandum of Understanding with TDCJ as a result of SB1, Article V, Rider 32 of the 83rd Regular Legislative Session. The program under Strategy C.2.2., Academic and Vocational Training, will no longer be administered by the Windham School District.
- Reductions in grants received from the U.S. Department of Education through the Texas Education Agency by as much as 8% due to sequestration.
- Reinstatement of literacy programs and related staff on four facilities.
- Salaries budgeted at a lower percentage in 2014 compared to 2013 in order to reduce the gap between budgeted and expensed dollars. In addition, salary adjustments were made to address salary reductions in 2012 as well as other factors.

District goals for the 2013 - 2014 school year include:

- Target resources to improve digital literacy for staff and students through the introduction of new software and instructional devices.
- Provide statewide professional development in preparation for GED 2014 as well as begin computer based testing on three to six locations.
- Update computer assisted instruction (CAI) labs with current thin client technology.
- Expand OSHA industry certification for staff and students.
- Redirect existing vocational resources to add machine shop and expand automotive, diesel and welding programs.
- Implement new scoring technology for life skills programs.
- Complete a pilot in computer adaptive intensive math and reading intervention programs in response to the General Appropriations Act, HB 1, Article III – 18, Rider 60 from the 82nd Legislature.
- Evaluate the district's programs and report biennially as mandated by Sunset Bill SB 213. This initiative will also include contracting for a recidivism study with an outside agency.
- Begin the RFO process to select a vendor to support the Division of Information Technology. With board approval, begin the upgrade to PeopleSoft Version 9.2 software for the Human Resources Management and Financial system modules in the spring of 2014.



# WINDHAM SCHOOL DISTRICT

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## BUDGET AND SALARY SCHEDULE 2013-2014 CONTENTS

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WINDHAM SCHOOL DISTRICT

BUDGET SUMMARY
2013-2014

Regular Programs
(TEA)

Table with 4 columns: Program Name, Budget 2013, Estimated Expense 2013, Budget 2014. Row: Total Regular Programs (TEA) with values \$52,556,192, \$47,924,516, \$53,418,757.

Special Programs
(TEA)

Table with 4 columns: Program Name, Budget 2013, Estimated Expense 2013, Budget 2014. Row: Total Special Programs (TEA) with values \$2,180,162, \$2,094,474, \$2,350,654.

Special Programs
(Federal)

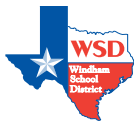
Table with 4 columns: Program Name, Budget 2013, Estimated Expense 2013, Budget 2014. Row: Total Special Programs (Federal) with values \$0, \$221,289, \$0.

MOU Programs
(Post-Secondary, Education & Recreation and ECHO)

Table with 4 columns: Program Name, Budget 2013, Estimated Expense 2013, Budget 2014. Row: Total MOU Programs with values \$5,910,931, \$6,457,228, \$4,557,767.

TOTAL WSD PROGRAMS

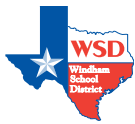
Table with 4 columns: Program Name, Budget 2013, Estimated Expense 2013, Budget 2014. Row: Total WSD Programs with values \$60,647,285, \$56,697,507, \$60,327,178.



## WINDHAM SCHOOL DISTRICT

### REGULAR PROGRAMS BUDGET (TEA) 2013-2014

	Budget 2013	Estimated Expense 2013	Budget 2014
Salaries and Wages	\$46,875,004	\$43,348,043	\$46,844,933
Other Personnel Costs	\$664,982	\$655,026	\$668,269
Professional Fees and Services	\$178,825	\$178,376	\$155,235
Fuels and Lubricants	\$92,162	\$94,186	\$100,664
Consumable Supplies	\$682,246	\$539,027	\$1,027,269
Utilities	\$38,695	\$36,910	\$42,563
Travel	\$373,533	\$348,958	\$380,400
Rent - Machine and Other	\$207,719	\$183,298	\$197,373
Other Operating Expense	\$1,506,341	\$1,395,171	\$1,746,235
Food for Persons (Wards of the State)	\$2,198	\$2,370	\$2,664
Capital	\$325,000	\$295,222	\$330,000
Instructional Materials Allotment			
Salaries and Wages	\$0	\$79,260	\$127,051
Other Personnel Costs	\$0	\$1,094	\$1,842
Operating Expenses	\$1,609,487	\$767,575	\$1,434,259
Total Instructional Materials Allotment	\$1,609,487	\$847,929	\$1,563,152
ERP PeopleSoft Upgrade	\$0	\$0	\$360,000
<b>Total Regular Programs (TEA)</b>	<b>\$52,556,192</b>	<b>\$47,924,516</b>	<b>\$53,418,757</b>



## WINDHAM SCHOOL DISTRICT

### SPECIAL PROGRAMS BUDGET 2013-2014

#### Title I, Part D, Subpart 1 (TEA)

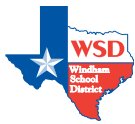
	Budget 2013	Estimated Expense 2013	Budget 2014
Salaries and Wages	\$828,713	\$685,763	\$794,592
Other Personnel Costs	\$46,350	\$49,955	\$62,375
Professional Fees and Services	\$5,000	\$0	\$5,000
Consumable Supplies	\$10,000	\$20,000	\$20,000
Utilities	\$315	\$281	\$300
Travel	\$15,000	\$12,000	\$20,000
Rent - Building	\$0	\$850	\$1,000
Rent - Machine and Other	\$0	\$0	\$4,000
Other Operating Expense	\$324,160	\$305,000	\$403,334
Capital	\$0	\$0	\$40,000
Administrative Cost	\$0	\$54,584	\$69,343
<b>Total</b>	<b>\$1,229,538</b>	<b>\$1,128,433</b>	<b>\$1,419,944</b>

#### Title II, Part A - Teacher & Principal Training & Recruitment (TEA)

	Budget 2013	Estimated Expense 2013	Budget 2014
Salaries and Wages	\$69,507	\$58,208	\$65,000
Other Personnel Costs	\$815	\$4,518	\$4,700
Professional Fees and Services	\$1,000	\$0	\$5,000
Consumable Supplies	\$2,000	\$102	\$10,000
Travel	\$20,000	\$30,000	\$31,470
Rent - Building	\$0	\$360	\$400
Other Operating Expense	\$50,786	\$37,000	\$55,514
Administrative Cost	\$0	\$6,617	\$8,747
<b>Total</b>	<b>\$144,108</b>	<b>\$136,805</b>	<b>\$180,831</b>

#### Individuals with Disabilities Education Act, Part B (IDEA-B) (TEA)

	Budget 2013	Estimated Expense 2013	Budget 2014
Salaries and Wages	\$1,000	\$300	\$1,000
Other Personnel Costs	\$15	\$150	\$151
Professional Fees and Services	\$51,000	\$14,000	\$50,500
Consumable Supplies	\$10,000	\$17,050	\$10,000
Travel	\$14,000	\$6,500	\$8,500
Other Operating Expense	\$15,805	\$71,000	\$26,710
Administrative Cost	\$0	\$5,540	\$4,923
<b>Total</b>	<b>\$91,820</b>	<b>\$114,540</b>	<b>\$101,784</b>



WINDHAM SCHOOL DISTRICT

SPECIAL PROGRAMS BUDGET
2013-2014
(continued)

Carl D. Perkins Corrections Grant (TEA)

Table with 4 columns: Category, Budget 2013, Estimated Expense 2013, Budget 2014. Rows include Salaries and Wages, Other Personnel Costs, Professional Fees and Services, Consumable Supplies, Rent - Building, Rent - Machine and Other, Travel, Other Operating Expense, Capital, Administrative Cost, and Total.

Grants to States for Workplace and
Community Transition Training for Incarcerated Individuals (Federal)

Table with 4 columns: Category, Budget 2013, Estimated Expense 2013, Budget 2014. Rows include Salaries and Wages, Other Personnel Costs, Utilities, Travel, Other Operating Expense, Client Services, and Total.



## WINDHAM SCHOOL DISTRICT

### POST SECONDARY PROGRAM BUDGET 2013-2014

	Budget 2013	Estimated Expense 2013	Budget 2014
Salaries and Wages	\$228,048	\$214,065	\$0
Other Personnel Costs	\$3,307	\$3,043	\$0
Fuels and Lubricants	\$4,500	\$6,876	\$0
Consumable Supplies	\$26,935	\$17,026	\$0
Utilities	\$1,502	\$1,452	\$0
Travel	\$5,000	\$5,798	\$0
Rent - Machine and Other	\$6,415	\$6,013	\$0
Other Operating Expense	\$59,951	\$115,753	\$0
Client Services	\$1,028,225	\$1,540,154	\$0
<b>Total</b>	<b>\$1,363,883</b>	<b>\$1,910,180</b>	<b>\$0</b>

Funding comes from a Memorandum of Understanding between TDCJ and Windham which ended in FY 2013. TDCJ Strategy C.2.2.





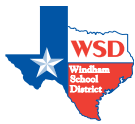
WINDHAM SCHOOL DISTRICT

EDUCATION AND RECREATION PROGRAMS BUDGET  
2013-2014

	Budget 2013	Estimated Expense 2013	Budget 2014
Salaries and Wages	\$2,638,886	\$2,461,720	\$2,616,346
Other Personnel Costs	\$38,264	\$36,112	\$37,937
Professional Fees and Services	\$3,000	\$0	\$0
Fuels and Lubricants	\$0	\$1,491	\$3,000
Consumable Supplies	\$182,000	\$258,920	\$67,000
Utilities	\$4,300	\$6,826	\$5,550
Travel	\$41,000	\$31,981	\$44,286
Rent - Machine and Other	\$3,200	\$4,767	\$7,000
Other Operating Expense	\$1,011,667	\$1,144,520	\$1,107,661
Client Services	\$20,000	\$0	\$0
Capital	\$366,000	\$361,980	\$279,525
Administrative Cost	\$71,863	\$71,863	\$211,875
<b>Total</b>	<b>\$4,380,180</b>	<b>\$4,380,180</b>	<b>\$4,380,180</b>

Funding comes from a Memorandum of Understanding between TDCJ and Windham. TDCJ Strategy C.1.5.

	Budget 2014
<b>Recreation</b>	\$707,891
<b>Library Services</b>	\$2,734,525
<b>Radio and TV</b>	\$725,889
<b>Administrative Overhead</b>	\$211,875
<b>Total</b>	<b>\$4,380,180</b>



WINDHAM SCHOOL DISTRICT

EDUCATION AND RECREATION PROGRAMS BUDGET  
2013-2014  
(continued)

Title	PERSONNEL SCHEDULE	FTE's	Salaries
<b>RECREATION</b>			
Division Director - Rec		1.0	\$82,662
Recreation Supervisor		1.0	\$56,154
Recreation Coordinator		4.0	\$181,484
Recreation Operational Review Coordinator		1.0	\$45,371
Admin Support Spec III		0.5	\$14,324
<b>TOTAL RECREATION</b>		<b>7.5</b>	<b>\$379,995</b>
<b>LIBRARY SERVICES</b>			
Library Services Supervisor		1.0	\$56,154
Library Support Specialist		1.0	\$33,317
Administrative Assistant II - LIB		4.0	\$107,547
Librarian		12.0	\$642,229
Librarian Assistant		21.0	\$699,657
Library Clerk II		17.0	\$437,078
<b>TOTAL LIBRARY SERVICES</b>		<b>56.0</b>	<b>\$1,975,982</b>
<b>RADIO AND TV</b>			
RTV Communications Manager		1.0	\$45,371
RTV Assistant Manager		1.0	\$39,973
Telecommunication Specialist II		4.0	\$148,306
Administrative Assistant II - RTV		1.0	\$26,719
<b>TOTAL RADIO AND TV</b>		<b>7.0</b>	<b>\$260,369</b>
<b>TOTAL EDUCATION &amp; RECREATION SALARIES</b>		<b>70.5</b>	<b>\$2,616,346</b>



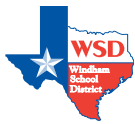
**WINDHAM SCHOOL DISTRICT**

**ECHO BUDGET  
2013-2014**

	Budget 2013	Estimated Expense 2013	Budget 2014
Salaries and Wages	\$75,348	\$75,348	\$78,504
Other Personnel Costs	\$1,093	\$964	\$1,138
Consumable Supplies	\$1,900	\$1,805	\$900
Travel	\$840	\$750	\$590
Other Operating Expense	\$84,949	\$85,263	\$80,865
Capital	\$0	\$0	\$7,000
Administrative Cost	\$2,738	\$2,738	\$8,590
<b>Total</b>	<b>\$166,868</b>	<b>\$166,868</b>	<b>\$177,587</b>

Funding comes from a Memorandum of Understanding between TDCJ and Windham. TDCJ Strategy C.1.5.

PERSONNEL SCHEDULE		
Title	FTE's	Salaries
<b>ECHO</b>		
Managing Editor	1.0	\$46,296
Educational Researcher III	1.0	\$32,208
<b>TOTAL ECHO SALARIES</b>	<b>2.0</b>	<b>\$78,504</b>



# WINDHAM SCHOOL DISTRICT

## ESTIMATED INCOME 2013-2014

### Windham School District Regular Programs (TEA)

Academic Education	\$43,050,000	
Vocational Education	<u>\$9,450,000</u>	
Total Foundation School Program		\$52,500,000
Rider 8 - Instructional Materials Allotment		\$1,563,152
Misc Revenue (Recycle, Vocational Shop Fees, Misc)		\$46,500
Interest Income		\$19,000
Budgeted Prior Year Fund Balance		\$610,000
Unbudgeted Prior Year Fund Balance		<u>\$8,015,350</u>
<b>Total Regular Programs</b>		<b><u><u>\$62,754,002</u></u></b>

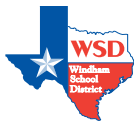
### Windham School District Special Programs (TEA)

Elementary & Secondary Education Act of 1995 - P.L. 103-382		
Title I, Part D, Subpart 1		\$1,419,944
Title II, Part A - Teacher & Principal Training and Recruitment		\$180,831
Individuals with Disabilities Education Act, Part B (IDEA-B)		\$101,784
Carl D. Perkins Corrections Grant		<u>\$648,095</u>
<b>Total Special Programs (TEA)</b>		<b><u><u>\$2,350,654</u></u></b>

### Windham School District MOU Programs

Education and Recreation Programs		\$4,380,180
ECHO		<u>\$177,587</u>
<b>Total MOU Programs</b>		<b><u><u>\$4,557,767</u></u></b>

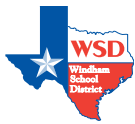
<b>TOTAL ESTIMATED INCOME WINDHAM SCHOOL DISTRICT</b>		<b><u><u>\$69,662,423</u></u></b>
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# WINDHAM SCHOOL DISTRICT

## PERSONNEL SCHEDULE 2013 - 2014

Title	Budget 2013		Estimated Expense 2013		Budget 2014	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
SUPERINTENDENT	1	\$110,400	1	\$113,897	1	\$107,525
DIVISION DIRECTOR	4	\$317,264	3.3	\$281,161	4	\$315,464
REGIONAL ADMINISTRATOR	3	\$220,977	3	\$230,342	3	\$219,735
DEPARTMENT ADMINISTRATOR	2	\$127,574	2	\$132,923	2	\$126,854
ADMIN EDUC SPECIALIST IV	1	\$63,787	1	\$71,587	1	\$63,427
PRINCIPAL IV	24	\$1,530,888	27.6	\$1,823,387	28	\$1,775,956
GENERAL COUNSEL	1	\$62,980	1	\$65,615	1	\$62,631
PRINCIPAL III	21	\$1,301,538	16.9	\$1,092,498	17	\$1,047,744
IT SUPERVISOR	2	\$122,160	2	\$127,269	3	\$182,202
PRINCIPAL II	1	\$60,216	1	\$62,733	1	\$59,882
COLLEGE PGM SUPERVISOR	1	\$60,216	0.6	\$36,126	0	\$0
ASSISTANT HR DIRECTOR	1	\$59,409	1	\$61,884	1	\$59,074
ASSIST PRINCIPAL	1	\$59,409	0	\$0	0	\$0
NETWORK ADMINISTRATOR	5	\$280,190	4.3	\$240,852	5	\$278,685
ADMIN EDUC SPECIALIST	3	\$170,175	2.8	\$164,263	3	\$169,209
COUNSELOR TRAINER	1	\$56,725	1	\$59,088	1	\$56,403
PUBLIC INFORMATION OFFICER	0.5	\$28,363	0.5	\$29,544	0.5	\$28,202
REGIONAL EDUC SPECIALIST	3	\$170,175	2.8	\$161,178	3	\$169,209
APPLICATION DEVELOPER V	6	\$318,612	4	\$219,000	6	\$304,140
BUSINESS SUPERVISOR	2	\$110,592	2	\$115,200	2	\$109,980
COUNSELOR	77	\$4,117,071	72.8	\$4,042,189	77	\$4,074,162
LEAD TEACHER	5	\$287,770	6.4	\$379,813	14	\$786,869
TEACHER - ACADEMIC	267	\$12,881,961	230.8	\$11,560,126	266	\$12,596,260
TEACHER - LIFE SKILLS	152	\$7,592,352	140.8	\$7,221,566	150	\$7,343,524
EVALUATION COORDINATOR	5	\$254,710	4	\$212,339	5	\$253,685
SYSTEMS ANALYST	1	\$47,728	1	\$49,716	1	\$47,607
NETWORK SPECIALIST III	1	\$42,014	1.2	\$53,246	1	\$42,042
EXECUTIVE ASSISTANT	1	\$39,249	1	\$40,884	1	\$39,349
WAREHOUSE MANAGER	1	\$38,005	1	\$39,588	1	\$38,137
NETWORK SPECIALIST II	0	\$0	0	\$0	1	\$38,137
ACCOUNTANT III	2	\$71,424	2	\$74,400	2	\$74,052
HUMAN RESOURCE OFF III	2	\$71,424	2	\$74,400	2	\$71,808
NETWORK SPECIALIST I	5	\$178,560	4.3	\$161,590	4	\$143,616
PURCHASER IV	0	\$0	0	\$0	1	\$38,137
ADMINISTRATIVE ASST V	1	\$33,535	1.8	\$61,920	2	\$67,568
ACCOUNTANT II	1	\$33,535	0.8	\$30,010	1	\$33,784
PURCHASER III	2	\$67,070	2	\$69,714	2	\$67,568
HUMAN RESOURCE OFF I	1	\$31,485	1	\$32,796	1	\$31,787
TESTING SUPPORT SPECIALIST	2	\$62,970	2	\$59,173	2	\$63,574
COMPUTER LAB ASSISTANT	0	\$0	0	\$0	3	\$95,361
ADMIN ASST IV - REGIONAL	0	\$0	0	\$0	3	\$95,361
ASSIST WHSE MANAGER	1	\$29,803	1	\$31,044	1	\$33,784
TESTING SPECIALIST	20	\$591,220	17.9	\$546,859	24	\$710,435
WAREHOUSEMAN	0	\$0	0	\$0	2	\$56,302
CUSTODIAN PART TIME	0.5	\$12,258	0.4	\$11,873	0.5	\$13,061
ADMIN ASST III - REGIONAL	3	\$88,624	3	\$93,107	0	\$0
ADMIN SUPPORT SPEC III	2	\$61,010	1.3	\$39,720	1.5	\$43,938
ADMINISTRATIVE ASST III	3	\$88,624	3	\$92,060	3	\$90,378
ADMINISTRATIVE ASST III - CAMPUS	0	\$0	0	\$0	12	\$332,779
HELP DESK TECHNICIAN	1	\$26,911	1	\$28,670	1	\$28,017
ADMIN ASST II - REGIONAL	0	\$0	0	\$0	3	\$73,448
ADMIN ASST II - CAMPUS	70	\$1,824,126	67.8	\$1,847,509	61	\$1,604,947

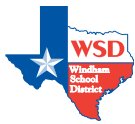


## WINDHAM SCHOOL DISTRICT

### PERSONNEL SCHEDULE 2013 - 2014 (continued)

Title	Budget 2013		Estimated Expense 2013		Budget 2014	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
ADMIN CLERK II - CAMPUS	5	\$132,044	5	\$138,192	5	\$134,820
ADMINISTRATIVE ASST II	3	\$80,099	2.1	\$58,308	2	\$54,664
ADMINISTRATIVE CLERK II	7	\$180,820	6	\$163,512	7	\$186,422
TESTING CLERK II	17	\$438,642	17.2	\$455,350	17	\$442,017
LIBRARY CLERK II	0	\$0	0	\$0	12	\$291,372
ADMIN ASST I - REGION	3	\$66,058	2.8	\$61,153	0	\$0
LIBRARY CLERK I	18	\$403,202	16.3	\$377,910	0	\$0
<b>ACADEMIC TOTAL</b>	<b>763</b>	<b>\$35,105,954</b>	<b>697.5</b>	<b>\$33,197,284</b>	<b>774.5</b>	<b>\$35,275,094</b>
<b>VOCATIONAL</b>						
TEACHER - VOCATIONAL	178	\$8,463,749	139.8	\$6,986,731	178	\$8,212,960
ADMIN VOCATIONAL SPEC IV	1	\$63,787	1	\$71,884	1	\$63,427
ADMIN VOC SPECIALIST	2	\$113,450	2	\$118,468	2	\$112,806
REGIONAL VOC SPECIALIST	3	\$170,175	3	\$176,051	3	\$169,209
APPREN COORDINATOR	1	\$43,293	0.6	\$27,562	0	\$0
WORKFORCE SPECIALIST	0	\$0	0	\$0	1	\$49,503
ADMINISTRATIVE ASST II - VOC	1	\$26,911	1	\$28,032	1	\$27,332
<b>VOCATIONAL TOTAL</b>	<b>186</b>	<b>\$8,881,365</b>	<b>147.4</b>	<b>\$7,408,728</b>	<b>186</b>	<b>\$8,635,237</b>
<b>SPECIAL ED</b>						
TEACHER - SPECIAL ED	34	\$1,681,277	31.1	\$1,598,718	35	\$1,713,520
ADMIN SPEC ED SPECIALIST	1	\$58,165	0.7	\$40,116	1	\$56,403
DIAGNOSTICIAN	13	\$679,809	12.6	\$687,893	13	\$681,889
DEAF ED INTERPRETER II	1	\$24,515	0.1	\$2,205	1	\$28,151
DEAF ED INTERPRETER I	2	\$52,140	2	\$52,484	2	\$53,026
SPECIAL ED AIDE II	1	\$26,911	1	\$28,032	1	\$27,332
ADMIN ASST II - SPED	1	\$23,778	1	\$24,768	1	\$24,281
<b>SPECIAL ED TOTAL</b>	<b>53</b>	<b>\$2,546,595</b>	<b>48.5</b>	<b>\$2,434,216</b>	<b>54</b>	<b>\$2,584,602</b>
<b>INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)</b>						
INSTRUCTIONAL TECH SPECIALIST	0.5	\$28,362	0.5	\$29,550	0.5	\$28,202
INSTRUCTIONAL TECH TEACHER	0	\$0	0	\$0	1	\$51,242
NETWORK SPECIALIST IV	1	\$47,728	1	\$49,739	1	\$47,607
<b>IMA TOTAL</b>	<b>1.5</b>	<b>\$76,090</b>	<b>1.5</b>	<b>\$79,289</b>	<b>2.5</b>	<b>\$127,051</b>
<b>SUBSTITUTES (Regular Programs)</b>		<b>\$265,000</b>		<b>\$307,786</b>		<b>\$350,000</b>
<b>REGULAR FUNDS TOTAL</b>	<b>1,003.5</b>	<b>\$46,875,004</b>	<b>894.9</b>	<b>\$43,427,303</b>	<b>1,017.0</b>	<b>\$46,971,984</b>
<b>GRANT</b>						
TEACHER - TITLE I	10	\$474,552	9.8	\$492,723	11	\$567,876
TEACHER - TITLE II	1	\$57,408	1	\$57,408	1	\$58,608
PARENT INVOLVEMENT SPEC PT	0.5	\$29,544	0.5	\$29,544	0.5	\$30,744
TRAN SVCS COORDINATOR	3	\$177,264	3	\$178,211	3	\$180,972
COLLEGE PGM SUPERVISOR	0	\$0	0.1	\$5,227	0	\$0
ADMIN ASST II - CAMPUS	0	\$0	0.1	\$2,281	0	\$0
SUBSTITUTES (Grant)		\$0		\$8,625		\$0
<b>GRANT TOTAL</b>	<b>14.5</b>	<b>\$738,768</b>	<b>14.5</b>	<b>\$774,019</b>	<b>15.5</b>	<b>\$838,200</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.



## WINDHAM SCHOOL DISTRICT

### SALARY PLANS 2013 - 2014

ADMINISTRATIVE SALARY PLAN		
Plan	Title	Salary
A40	Superintendent*	\$115,000
A37	Division Director	\$84,348
A35	Regional Administrator	\$78,336
A32	Admin Education Specialist IV, Admin Vocational Specialist IV, Department Administrator, Principal IV	\$67,836
A30	General Counsel	\$66,984
A27	Principal III	\$65,916
A25	IT Supervisor	\$64,956
A22	Principal II	\$64,044
A20	Assistant HR Director	\$63,180
A18	Lead Teacher	\$61,212
A17	Network Administrator V	\$60,948
A15	Administrative Educational Specialist, Administrative Special ED Specialist, Administrative Vocational Specialist, Counselor Trainer, Parent Involvement Specialist, Public Information Officer/Instructional Technology Specialist, Regional Education Specialist, Regional Vocational Specialist, Transitional Services Coordinator	\$60,324
A12	Application Developer V	\$60,024
A11	Business Supervisor	\$58,812
A10	Library Services Supervisor, Recreation Supervisor	\$57,300
A07	Evaluation Coordinator, Network Administrator IV, Network Specialist V	\$54,264
A06	Application Developer IV, Workforce Specialist	\$52,944
A02	Managing Editor, RTV Communications Manager, Recreation Coordinator, Recreation Operational Review Coordinator	\$46,296
A01	Application Developer III	\$46,044

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

SUPPORT SALARY PLAN		
Plan	Title	Salary
S40	Network Administrator III, Network Specialist IV, Systems Analyst	\$50,916
S32	Network Administrator II, Network Specialist III	\$44,964
S30	Executive Assistant	\$42,084
S29	Network Specialist II, Purchaser IV, RTV Assistant Manager, Warehouse Manager	\$40,788
S28	Accountant III	\$39,600
S26	Application Developer II, Network Administrator I	\$39,144
S25	Human Resource Officer III, Network Specialist I, Telecomm Specialist	\$38,400
S22	Accountant II, Admin Assistant V, Assistant Warehouse Manager, Purchaser III	\$36,132
S20	Administrative Assistant IV, Computer Lab Assistant, Human Resource Officer I, Librarian Assistant, Library Support Specialist, Testing Support Specialist	\$33,996
S18	Application Developer I	\$32,244
S17	Testing Specialist	\$31,992
S15	Deaf Ed Interpreter II, Warehouseman	\$30,108
S12	Deaf Ed Interpreter I	\$28,356
S10	Custodian, Non-certified Deaf Ed Interpreter	\$26,736



# WINDHAM SCHOOL DISTRICT

## SALARY PLANS 2013 - 2014 (continued)

### Paraprofessional Salary Plan

#### Grade 11

**Administrative Assistant III, Administrative Support Specialist III, Educational Researcher III,  
Help Desk Technician**

Step	Salary
01	\$29,232
02	\$29,964
03	\$30,708
04	\$31,452
05	\$32,208
06	\$32,976

#### Grade 09

**Administrative Assistant II, Administrative Clerk II, Library Clerk II, Special Education Aide II,  
Testing Clerk II**

Step	Salary
01	\$25,968
02	\$26,616
03	\$27,264
04	\$27,912
05	\$28,572
06	\$29,232

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 6).





## WINDHAM SCHOOL DISTRICT

### SALARY PLANS 2013 - 2014 (continued)

TEACHER / LIBRARIAN SALARY PLAN	
Step	Salary
00	\$35,184
01	\$35,892
02	\$37,188
03	\$39,024
04	\$40,464
05	\$41,472
06	\$42,480
07	\$43,380
08	\$44,208
09	\$44,964
10	\$45,648
11	\$46,752
12	\$47,808
13	\$48,780
14	\$49,716
15	\$50,592
16	\$51,432
17	\$52,212
18	\$52,956
19	\$53,664
20	\$54,324
21	\$54,804

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.



**WINDHAM SCHOOL DISTRICT**

**SALARY PLANS 2013 - 2014 (continued)**

<b>CTE TEACHER SALARY PLAN</b>	
<b>Step</b>	<b>Salary</b>
00 - 05	\$41,472
06	\$42,480
07	\$43,380
08	\$44,208
09	\$44,964
10	\$45,648
11	\$46,752
12	\$47,808
13	\$48,780
14	\$49,716
15	\$50,592
16	\$51,432
17	\$52,212
18	\$52,956
19	\$53,664
20	\$54,324
21	\$54,804

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.

<b>COUNSELOR / DIAGNOSTICIAN SALARY PLAN</b>	
<b>Step</b>	<b>Salary</b>
00-11	\$49,248
12	\$50,304
13	\$51,276
14	\$52,212
15	\$53,088
16	\$53,928
17	\$54,708
18	\$55,452
19	\$56,160
20	\$56,820
21	\$57,300

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.



**WINDHAM SCHOOL DISTRICT**

**LOCALITY SUPPLEMENT PLAN 2013 - 2014**

Location	Salary	Location	Salary
Briscoe	\$2,232	Lewis	\$936
C.T. Terrell	\$3,804	Lopez	\$3,804
Clemens	\$2,304	Lychner	\$3,804
Clements	\$2,052	Lynaugh	\$3,264
Cotulla	\$1,944	Neal	\$2,052
Daniel	\$780	Ney	\$960
Darrington	\$3,804	Plane	\$732
Dominguez	\$3,804	Ramsey	\$3,804
Formby	\$1,800	Sanchez	\$3,804
Ft. Stockton	\$3,264	Scott	\$3,804
Gist	\$1,236	Segovia	\$3,804
Henley	\$732	Stiles	\$1,236
Hightower	\$732	Stringfellow	\$3,804
Hutchins	\$3,804	Telford	\$732
Jester	\$3,804	Torres	\$960
Kegans	\$3,804	Travis County	\$3,660
LeBlanc	\$1,236	Wheeler	\$1,800

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

The Locality Supplement Plan is effective September 1, 2009. 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 2013 - 2014 school year.**