



**EXECUTIVE SUMMARY
2014-2015**

The Windham School District (WSD) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2014 to August 31, 2015 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

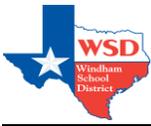
Significant changes that are reflected in the 2015 budget include:

- Increase overall FTE's by 7.4 with an increase of 17 FTE's at the unit and regional locations and a 9.6 FTE decrease in central administration.
- Increase in payroll costs due to S.B. 1458, 83rd Legislative Session which requires school districts to pay an additional 1.5% employer contribution for retirement to the Teacher Retirement System. TEA Rider 71 provides temporary one-time assistance to cover this expense for FY 2015.
- Increase vocational offerings to target younger offenders, female offenders, and state jail offenders as well as increase the number of industry certifications awarded.
- Increase in locality supplement pay for teaching staff and a 2% increase for support staff.
- Increase in order to provide LSSP's for related services.
- Increase in the Carl D. Perkins grant by 10%.
- As a result of changing the budget structure, WSD is able to utilize Human Resources and Financial software available to public schools which reduces this cost by 77%.

Budget alignment to district goals:

The most significant challenge to WSD for 2014-2015 and the next biennium is the preparation for the 2014 GED implementation and the goals from the strategic planning meeting. The new GED test is substantially more rigorous than prior tests in that Science and Social Studies components are added, along with a question format that requires synthesis of responses from prior knowledge. The new test will require a significant change in teaching methods and skills. The District Strategic Planning Committee identified this need and the following areas are targeted for budget consideration based on this need.

- Training of staff: WSD is relocating central office staff to the regions to work at the campuses to train teachers on curricular and pedagogical techniques to improve student performance.
- Teaching Materials: WSD is proposing a purchase of new teacher resources aligned to the 2014 GED. Included are funds to support development of common curriculum scope and sequence to support training and bring cost efficiency to the future purchase of instructional materials.
- Training for new teacher appraisal system is in line with the higher standards on the 2014 GED which include higher order thinking skills and student synthesis and evaluation of knowledge.
- Teacher retention and recruitment has been identified as an important need with the district. The regional campus staff and aligned curriculum will support retention of new staff.
- In order to implement cost effective and efficient programming, reliable and actionable data must be available. WSD anticipates utilizing statistical reviews of program effectiveness which will be used to determine programming providing the best academic and vocational outcomes.



**BUDGET AND SALARY SCHEDULE
2014-2015
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 2014-2015	9
LOCALITY SUPPLEMENT PLAN 2014-2015	13
APPENDIX A - REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT	14
APPENDIX B - SPECIAL TEA GRANT FUNDS BUDGET BY FUNCTION / OBJECT	18
APPENDIX C - MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT	21
APPENDIX D - REGULAR TEA FUNDS PERSONNEL SCHEDULE	23
APPENDIX E - SPECIAL TEA GRANT FUNDS PERSONNEL SCHEDULE	26
APPENDIX F - MOU TDCJ FUNDS PERSONNEL SCHEDULE	27



WINDHAM SCHOOL DISTRICT

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED AUGUST 31, 2015
ALL FUNDS

	Budget 2014	Estimated 2014	Budget 2015
REVENUE			
REGULAR TEA FUNDS			
TEA B.2.4. Windham School District Appropriation	\$52,500,000	\$52,500,000	\$50,500,000
TEA Rider 8 - Instructional Materials Allotment	\$1,563,152	\$1,457,007	\$909,849
TEA Rider 71 - TRS 1.5% Retirement Contribution	\$0	\$0	\$744,183
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	\$65,500	\$45,348	\$43,000
SPECIAL TEA GRANT FUNDS			
Title I, Part D, Subpart 1	\$1,419,944	\$1,173,092	\$1,226,541
Title II, Part A - Teacher & Principal Training & Recruitment	\$180,831	\$114,948	\$194,009
Individuals with Disabilities Education Act, Part B	\$101,784	\$87,331	\$110,666
Carl D. Perkins Corrections Grant	\$648,095	\$641,746	\$713,108
MOU TDCJ FUNDS			
Recreation, Radio and TV, Library MOU	\$4,380,180	\$4,380,180	\$4,380,180
ECHO MOU	\$177,587	\$177,587	\$172,037
TOTAL REVENUE	\$61,037,073	\$60,577,239	\$58,993,573
EXPENDITURES			
11 Instruction	\$36,618,775	\$33,313,198	\$38,311,456
12 Instructional Resources & Media Services	\$3,173,149	\$2,918,469	\$3,225,602
13 Curriculum & Staff Development	\$843,225	\$825,682	\$1,228,612
21 Instructional Leadership	\$874,151	\$857,325	\$927,812
23 School Leadership	\$3,556,886	\$3,738,083	\$3,770,153
31 Guidance, Counseling & Evaluation	\$7,393,854	\$6,874,813	\$7,592,243
36 Extracurricular Activities	\$1,531,874	\$1,393,996	\$1,516,133
41 General Administration	\$2,259,786	\$2,197,211	\$2,280,378
51 Facilities Maintenance & Operations	\$183,495	\$193,673	\$189,211
53 Data Processing Services	\$3,891,985	\$3,690,695	\$3,364,512
TOTAL EXPENDITURES	\$60,327,180	\$56,003,145	\$62,406,112
FUND BALANCE			
Beginning Fund Balance	\$8,625,350	\$9,138,854	\$13,712,948
Revenue over/(under) Expenditures	\$709,893	\$4,574,094	(\$3,412,539)
ENDING FUND BALANCE	\$9,335,243	\$13,712,948	\$10,300,409

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.



WINDHAM SCHOOL DISTRICT

ALL FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2014	Estimated 2014	Budget 2015
11 Instruction	\$36,618,775	\$33,313,198	\$38,311,456
Payroll Costs	\$32,485,004	\$29,492,169	\$32,962,844
Professional and Contracted Services	\$217,322	\$251,294	\$321,768
Supplies and Materials	\$3,141,994	\$2,929,089	\$3,890,144
Travel & Other Operating	\$619,415	\$533,591	\$633,487
Capital	\$155,040	\$107,055	\$503,213
12 Instructional Resources & Media Services	\$3,173,149	\$2,918,469	\$3,225,602
Payroll Costs	\$2,300,230	\$2,168,015	\$2,352,379
Professional and Contracted Services	\$5,800	\$1,590	\$2,090
Supplies and Materials	\$369,360	\$432,383	\$376,395
Travel & Other Operating	\$218,234	\$77,073	\$215,213
Capital	\$279,525	\$239,408	\$279,525
13 Curriculum & Staff Development	\$843,225	\$825,682	\$1,228,612
Payroll Costs	\$722,389	\$731,299	\$1,077,412
Professional and Contracted Services	\$36,116	\$24,422	\$34,394
Supplies and Materials	\$32,371	\$24,083	\$31,506
Travel & Other Operating	\$52,349	\$45,878	\$85,300
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$874,151	\$857,325	\$927,812
Payroll Costs	\$757,892	\$778,494	\$808,698
Professional and Contracted Services	\$40,821	\$19,209	\$40,339
Supplies and Materials	\$27,869	\$22,660	\$30,847
Travel & Other Operating	\$47,569	\$36,962	\$47,928
Capital	\$0	\$0	\$0
23 School Leadership	\$3,556,886	\$3,738,083	\$3,770,153
Payroll Costs	\$3,449,848	\$3,621,545	\$3,563,148
Professional and Contracted Services	\$10,108	\$10,427	\$70,664
Supplies and Materials	\$27,253	\$28,660	\$27,210
Travel & Other Operating	\$69,677	\$77,451	\$109,131
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$7,393,854	\$6,874,813	\$7,592,243
Payroll Costs	\$6,548,465	\$6,378,684	\$6,529,023
Professional and Contracted Services	\$63,989	\$18,994	\$275,655
Supplies and Materials	\$491,340	\$209,947	\$481,814
Travel & Other Operating	\$290,060	\$267,188	\$305,751
Capital	\$0	\$0	\$0
36 Extracurricular Activities	\$1,531,874	\$1,393,996	\$1,516,133
Payroll Costs	\$584,869	\$532,769	\$593,642
Professional and Contracted Services	\$145,300	\$106,531	\$111,232
Supplies and Materials	\$610,680	\$612,850	\$630,502
Travel & Other Operating	\$184,025	\$135,172	\$180,757
Capital	\$7,000	\$6,674	\$0



WINDHAM SCHOOL DISTRICT

ALL FUNDS BUDGET BY FUNCTION / OBJECT
(continued)

Function / Object	Budget 2014	Estimated 2014	Budget 2015
41 General Administration	\$2,259,786	\$2,197,211	\$2,280,378
Payroll Costs	\$1,605,916	\$1,665,697	\$1,701,832
Professional and Contracted Services	\$169,079	\$65,698	\$109,920
Supplies and Materials	\$207,350	\$189,236	\$188,511
Travel & Other Operating	\$127,441	\$138,672	\$133,215
Capital	\$150,000	\$137,908	\$146,900
51 Facilities Maintenance & Operations	\$183,495	\$193,673	\$189,211
Payroll Costs	\$177,606	\$189,224	\$183,291
Professional and Contracted Services	\$842	\$844	\$938
Supplies and Materials	\$4,026	\$3,064	\$3,766
Travel & Other Operating	\$1,021	\$541	\$1,216
Capital	\$0	\$0	\$0
53 Data Processing Services	\$3,891,985	\$3,690,695	\$3,364,512
Payroll Costs	\$2,910,173	\$2,920,104	\$2,902,853
Professional and Contracted Services	\$620,123	\$271,799	\$309,721
Supplies and Materials	\$180,399	\$394,726	\$110,924
Travel & Other Operating	\$81,290	\$44,392	\$41,014
Capital	\$100,000	\$59,674	\$0
All Functions Total	\$60,327,180	\$56,003,145	\$62,406,112
Payroll Costs	\$51,542,392	\$48,478,000	\$52,675,122
Professional and Contracted Services	\$1,309,500	\$770,808	\$1,276,721
Supplies and Materials	\$5,092,642	\$4,846,698	\$5,771,619
Travel & Other Operating	\$1,691,081	\$1,356,920	\$1,753,012
Capital	\$691,565	\$550,719	\$929,638



WINDHAM SCHOOL DISTRICT

ALL FUNDS PERSONNEL SCHEDULE

Title	Budget 2014		Estimated 2014		Budget 2015	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
11 Instruction	663.0	\$31,884,729	559.1	\$28,824,864	665.0	\$31,868,805
TEACHER - ACADEMIC	266	\$12,596,260	225.8	\$11,527,492	269	\$12,849,116
TEACHER - LIFE SKILLS	150	\$7,343,524	142.1	\$7,361,231	150	\$7,264,011
TEACHER - VOCATIONAL	178	\$8,212,960	138.5	\$6,976,807	178	\$8,179,438
TEACHER - SPECIAL ED	35	\$1,713,520	27.1	\$1,416,104	30	\$1,415,504
TEACHER - TITLE I	11	\$567,876	10.3	\$531,421	11	\$561,996
TEACHER - TITLE II	1	\$58,608	1	\$59,058	1	\$58,608
INSTRUCTIONAL TECHNOLOGY TEACHER	1	\$51,242	0	\$0	3	\$149,225
LEAD TEACHER	14	\$786,869	9	\$546,936	15	\$868,260
COMPUTER LAB ASSISTANTS	3	\$95,361	1.3	\$39,024	3	\$97,278
SUBSTITUTE TEACHER	0	\$350,000	0	\$256,019	0	\$290,000
SPECIAL ED AIDE II	1	\$27,332	1	\$29,232	2	\$55,764
DEAF ED INTERPRETER I	2	\$53,026	2	\$54,804	2	\$54,102
DEAF ED INTERPRETER II	1	\$28,151	1	\$26,736	1	\$25,503
12 Instructional Resources & Media Services	68.0	\$2,267,354	62.6	\$2,138,155	68.0	\$2,313,939
LIBRARIAN	12	\$642,229	11.3	\$621,382	12	\$642,097
LIBRARIAN ASSISTANT	21	\$699,657	19.5	\$658,499	21	\$713,706
LIBRARY CLERK II	29	\$728,450	26	\$666,791	29	\$754,841
LIBRARY SERVICES SUPERVISOR	1	\$56,154	1	\$57,300	1	\$56,154
LIBRARY SUPPORT SPECIALIST	1	\$33,317	1	\$33,996	1	\$33,986
ADMINISTRATIVE ASSISTANT III	0	\$0	1	\$29,964	1	\$30,705
ADMINISTRATIVE ASSISTANT II	4	\$107,547	2.8	\$70,223	3	\$82,450
13 Curriculum & Staff Development	12.5	\$712,062	11.8	\$720,630	18.4	\$1,042,717
REGIONAL EDUCATIONAL SPECIALIST	3	\$169,209	2.4	\$149,472	6	\$338,418
REGIONAL VOCATIONAL SPECIALIST	3	\$169,209	2.7	\$161,301	6	\$338,418
ADMIN EDUCATION SPECIALIST IV	1	\$63,427	0.4	\$28,265	0	\$0
ADMIN EDUCATION SPECIALIST	3	\$169,209	3.8	\$230,513	4.4	\$253,075
ADMIN VOCATIONAL SPECIALIST	2	\$112,806	2	\$120,917	2	\$112,806
INSTRUCTIONAL TECHNOLOGY SPECIALIST	0.5	\$28,202	0.5	\$30,162	0	\$0
21 Instructional Leadership	17.0	\$749,472	16.0	\$768,527	18.0	\$785,526
DIVISION DIRECTOR	1	\$78,866	1	\$84,617	1	\$78,865
REGIONAL ADMINSTRATOR	3	\$219,735	3	\$235,287	3	\$219,732
ADMIN VOCATIONAL SPECIALIST IV	1	\$63,427	1	\$67,836	1	\$63,427
ADMIN SPEC ED SPECIALIST	1	\$56,403	0.9	\$54,851	1	\$56,403
WORKFORCE SPECIALIST	1	\$49,503	1	\$52,994	1	\$49,503
ADMINSTRATIVE ASST V	1	\$33,784	1	\$36,132	1	\$34,468
ADMIN ASST IV - REGION	3	\$95,361	2.8	\$87,113	3	\$97,278
ADMIN ASST II - REGION	3	\$73,448	1.8	\$47,385	3	\$74,322
ADMINSTRATIVE ASST II	1	\$27,332	1	\$29,232	1	\$27,882
ADMINISTRATIVE ASST II - VOC	1	\$27,332	1.5	\$43,848	2	\$55,764
ADMINISTRATIVE ASST II - SPED	1	\$24,281	1	\$29,232	1	\$27,882
23 School Leadership	65.5	\$3,401,719	64.5	\$3,601,581	66.0	\$3,461,039
PRINCIPAL IV	28	\$1,775,956	32.8	\$2,220,013	35	\$2,219,945
PRINCIPAL III	17	\$1,047,744	12.8	\$846,585	11	\$677,941
PRINCIPAL II	1	\$59,882	0	\$0	0	\$0
ADMIN ASST III - CAMPUS	3	\$76,191	3.1	\$90,915	3.25	\$91,903
ADMIN ASST II - CAMPUS	15.25	\$408,241	14.6	\$408,606	15.5	\$436,983
ADMIN CLERK II - CAMPUS	1.25	\$33,705	1.2	\$35,462	1.25	\$34,267



WINDHAM SCHOOL DISTRICT

ALL FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2014		Estimated 2014		Budget 2015	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
31 Guidance, Counseling & Evaluation	141.0	\$6,446,428	130.2	\$6,337,214	139.0	\$6,338,443
DIVISION DIRECTOR	0.5	\$41,331	0.5	\$42,181	0.5	\$41,331
DEPARTMENT ADMINISTRATOR	1	\$63,427	1	\$68,187	1	\$63,427
COUNSELOR TRAINER	1	\$56,403	1	\$60,320	1	\$56,403
COUNSELOR	77	\$4,074,162	71.4	\$4,000,452	77	\$4,070,138
DIAGNOSTICIAN	13	\$681,889	11.8	\$664,375	13	\$682,446
TRANSITIONAL SERVICES COORDINATOR	3	\$180,972	3	\$181,839	1	\$52,944
PARENT INVOLVEMENT SPECIALIST P/T	0.5	\$30,744	0.5	\$30,333	0.5	\$30,162
EVALUATION COORDINATOR	2	\$101,474	2	\$108,542	2	\$101,474
TESTING SUPPORT SPECIALIST	2	\$63,574	2	\$61,663	1	\$32,426
TESTING SPECIALIST	24	\$710,435	21.7	\$693,842	25	\$762,950
TESTING CLERK II	17	\$442,017	15.3	\$425,480	17	\$444,742
36 Extracurricular Activities	14.0	\$576,511	12.3	\$523,616	14.0	\$585,154
RECREATION SUPERVISOR	1	\$56,154	1	\$57,307	1	\$56,154
RTV COMMUNICATIONS MANAGER	1	\$45,371	1	\$46,296	1	\$45,370
MANAGING EDITOR	1	\$46,296	1	\$46,296	1	\$46,296
RECREATION COORDINATOR	4	\$181,484	4	\$184,132	4	\$181,480
RTV ASSISTANT MANAGER	1	\$39,973	1	\$40,953	1	\$40,772
TELECOM SPECIALIST II	4	\$148,306	2.3	\$89,160	4	\$153,540
EDUCATIONAL RESEARCHER III	1	\$32,208	1	\$32,208	1	\$33,636
ADMINISTRATIVE ASST II - REC	1	\$26,719	1	\$27,264	1	\$27,906
41 General Administration	33.5	\$1,426,305	32.7	\$1,491,229	34.0	\$1,484,520
SUPERINTENDENT	1	\$107,525	1	\$111,777	1	\$107,525
DIVISION DIRECTOR	2	\$157,732	2	\$168,346	2	\$157,730
DEPARTMENT ADMINISTRATOR	1	\$63,427	0.4	\$28,265	2	\$126,854
GENERAL COUNSEL	1	\$62,631	0.8	\$57,166	1	\$62,630
ASST HR DIRECTOR	1	\$59,074	1	\$63,180	0	\$0
PUBLIC INFORMATION OFFICER	0.5	\$28,202	0.5	\$30,182	0	\$0
PARTNERSHIPS & INFO RESOURCES SPEC	0	\$0	0	\$0	1	\$56,403
BUSINESS SUPERVISOR	2	\$109,980	2	\$117,642	2	\$109,978
EVALUATION COORDINATOR	2	\$101,474	2	\$108,629	2	\$101,474
RECREATION OPER REVIEW COORDINATOR	1	\$45,371	1	\$45,455	1	\$45,370
EXECUTIVE ASSISTANT	1	\$39,349	1	\$42,084	1	\$40,145
PURCHASER IV	1	\$38,137	1	\$40,815	1	\$38,900
ACCOUNTANT III	2	\$74,052	2	\$79,227	2	\$75,534
HUMAN RESOURCE OFFICER III	2	\$71,808	2	\$74,750	2	\$73,244
ADMINISTRATIVE ASST V	1	\$33,784	1	\$36,132	1	\$34,468
PURCHASER III	2	\$67,568	2	\$72,027	2	\$68,936
HUMAN RESOURCE OFFICER I	1	\$31,787	1	\$33,996	1	\$32,426
ACCOUNTANT I	0	\$0	3	\$95,976	3	\$91,554
ADMIN SUPPORT SPEC III	1	\$30,272	1	\$32,976	1	\$31,450
ADMINISTRATIVE ASST III	3	\$90,378	6	\$185,394	6	\$177,243
ADMINISTRATIVE ASST II	1	\$27,332	0	\$0	0	\$0
ADMINISTRATIVE ASST I	0	\$0	0	\$14,961	0	\$0
ADMINISTRATIVE CLERK II	7	\$186,422	2	\$52,249	2	\$52,656



WINDHAM SCHOOL DISTRICT

**ALL FUNDS PERSONNEL SCHEDULE
(continued)**

Title	Budget 2014		Estimated 2014		Budget 2015	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
51 Facilities Maintenance & Operations	5.5	\$175,068	5.5	\$186,636	5.5	\$178,039
WAREHOUSE MANAGER	1	\$38,137	1	\$40,788	1	\$38,900
ASST WAREHOUSE MANAGER	1	\$33,784	1	\$36,132	1	\$34,468
WAREHOUSEMAN II	1	\$28,151	1	\$30,108	1	\$28,723
WAREHOUSEMAN I	1	\$28,151	1	\$30,108	1	\$28,723
CUSTODIAN PART TIME	0.5	\$13,061	0.5	\$13,368	0.5	\$12,757
ACCOUNTANT II	1	\$33,784	1	\$36,132	1	\$34,468
53 Data Processing Services	85.0	\$2,865,386	80.8	\$2,893,864	84.5	\$2,821,192
DIVISION DIRECTOR	1.5	\$120,197	1.5	\$126,577	1.5	\$120,196
IT SUPERVISOR	3	\$182,202	2	\$129,912	2	\$121,468
NETWORK ADMINISTRATOR	5	\$278,685	4.9	\$287,840	5	\$272,432
PROGRAMMER	6	\$304,140	5.3	\$304,715	5	\$242,004
EVALUATION COORDINATOR	1	\$50,737	1	\$54,264	1	\$50,737
NETWORK SPECIALIST IV	1	\$47,607	1	\$46,673	1	\$47,606
SYSTEMS ANALYST	1	\$47,607	1	\$50,916	1	\$47,606
NETWORK SPECIALIST IV	0	\$0	0	\$4,243	0	\$0
NETWORK SPECIALIST III	1	\$42,042	0.6	\$39,752	0	\$0
NETWORK SPECIALIST II	1	\$38,137	1	\$40,788	1	\$38,900
NETWORK SPECIALIST I	4	\$143,616	3.8	\$143,294	5	\$183,110
ADMIN SUPPORT SPEC III	1	\$27,990	1	\$29,232	1	\$29,276
HELP DESK TECHNICIAN	1	\$28,017	1	\$30,708	1	\$29,295
ADMIN ASST III - CAMPUS	9	\$228,571	9.3	\$272,746	9.75	\$275,571
ADMIN ASST II - CAMPUS	45.75	\$1,224,723	43.7	\$1,225,819	46.5	\$1,260,295
ADMIN CLERK II - CAMPUS	3.75	\$101,115	3.7	\$106,385	3.75	\$102,696
ALL FUNCTIONS TOTAL	1,105.0	\$50,505,034	975.5	\$47,486,316	1,112.4	\$50,879,374

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 2014 - 2015

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
A18	Lead Teacher	\$61,908
A17	Network Administrator V	\$60,948
A15	Administrative Educational Specialist, Administrative Special ED Specialist, Administrative Vocational Specialist, Counselor Trainer, Parent Involvement Specialist, Partnerships and Information Resources Specialist, Regional Education Specialist, Regional Vocational Specialist	\$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, Transitional Services Coordinator, Workforce Specialist	\$52,944
A03	Network Administrator III, Network Specialist IV, Systems Analyst	\$50,916
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
S32	Network Administrator II, Network Specialist III	\$45,864
S30	Executive Assistant	\$42,936
S29	Network Specialist II, Purchaser IV, RTV Assistant Manager, Warehouse Manager	\$41,604
S28	Accountant III	\$40,392
S26	Application Developer II, Network Administrator I	\$39,936
S25	Human Resource Officer III, Network Specialist I, Telecomm Specialist	\$39,168
S22	Accountant II, Admin Assistant V, Assistant Warehouse Manager, Purchaser III	\$36,864
S20	Administrative Assistant IV, Computer Lab Assistant, Human Resource Officer I, Librarian Assistant, Library Support Specialist, Testing Support Specialist	\$34,680
S18	Application Developer I	\$32,244
S17	Accountant I, Testing Specialist	\$32,640
S15	Deaf Ed Interpreter II, Warehouseman	\$30,720
S12	Deaf Ed Interpreter I	\$28,932
S10	Custodian, Non-certified Deaf Ed Interpreter	\$27,276



WINDHAM SCHOOL DISTRICT

SALARY PLANS 2014 - 2015 (continued)

Paraprofessional Salary Plan

Grade 11

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

Step	Salary
01	\$29,820
02	\$30,564
03	\$31,332
04	\$32,088
05	\$32,856
06	\$33,636

Grade 09

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

Step	Salary
01	\$26,496
02	\$27,156
03	\$27,816
04	\$28,476
05	\$29,148
06	\$29,820

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 2014 - 2015 (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 2014 - 2015 (continued)

CTE TEACHER SALARY PLAN

Step	Salary
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.

COUNSELOR / DIAGNOSTICIAN SALARY PLAN

Step	Salary
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 2014 - 2015

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

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

The Locality Supplement Plan is effective September 1, 2014. 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.



WINDHAM SCHOOL DISTRICT

APPENDIX A
REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2014	Estimated 2014	Budget 2015
ACADEMIC			
11 Instruction	\$22,221,010	\$21,002,490	\$24,078,488
Payroll Costs	\$21,472,371	\$20,132,253	\$21,989,723
Professional and Contracted Services	\$151,607	\$165,204	\$181,965
Supplies and Materials	\$440,101	\$522,557	\$1,729,090
Travel & Other Operating	\$156,931	\$182,476	\$177,710
Capital	\$0	\$0	\$0
12 Instructional Resources & Media Services	\$299,628	\$125,998	\$340,052
Payroll Costs	\$295,596	\$118,499	\$335,399
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$4,032	\$7,499	\$4,653
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$503,394	\$486,999	\$681,925
Payroll Costs	\$407,673	\$416,834	\$577,876
Professional and Contracted Services	\$35,026	\$24,081	\$33,354
Supplies and Materials	\$30,371	\$22,716	\$29,506
Travel & Other Operating	\$30,324	\$23,368	\$41,189
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$616,819	\$584,361	\$631,142
Payroll Costs	\$533,742	\$526,452	\$548,257
Professional and Contracted Services	\$29,450	\$18,785	\$28,228
Supplies and Materials	\$22,059	\$17,369	\$25,184
Travel & Other Operating	\$31,568	\$21,755	\$29,473
Capital	\$0	\$0	\$0
23 School Leadership	\$3,538,416	\$3,717,867	\$3,736,153
Payroll Costs	\$3,449,848	\$3,621,545	\$3,563,148
Professional and Contracted Services	\$10,108	\$10,427	\$70,664
Supplies and Materials	\$27,253	\$28,660	\$27,210
Travel & Other Operating	\$51,207	\$57,235	\$75,131
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$6,305,191	\$5,814,021	\$6,428,209
Payroll Costs	\$5,590,952	\$5,432,218	\$5,694,749
Professional and Contracted Services	\$8,164	\$7,917	\$8,330
Supplies and Materials	\$448,494	\$142,639	\$448,845
Travel & Other Operating	\$257,581	\$231,247	\$276,285
Capital	\$0	\$0	\$0
41 General Administration	\$2,208,457	\$2,148,664	\$2,230,549
Payroll Costs	\$1,559,887	\$1,620,242	\$1,655,803
Professional and Contracted Services	\$168,779	\$65,411	\$109,620
Supplies and Materials	\$207,350	\$189,236	\$188,511
Travel & Other Operating	\$122,441	\$135,867	\$129,715
Capital	\$150,000	\$137,908	\$146,900



WINDHAM SCHOOL DISTRICT

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

Function / Object	Budget 2014	Estimated 2014	Budget 2015
51 Facilities Maintenance & Operations	\$183,495	\$193,673	\$189,211
Payroll Costs	\$177,606	\$189,224	\$183,291
Professional and Contracted Services	\$842	\$844	\$938
Supplies and Materials	\$4,026	\$3,064	\$3,766
Travel & Other Operating	\$1,021	\$541	\$1,216
Capital	\$0	\$0	\$0
53 Data Processing Services	\$3,785,901	\$3,584,779	\$3,258,266
Payroll Costs	\$2,805,414	\$2,815,119	\$2,797,432
Professional and Contracted Services	\$619,798	\$271,484	\$309,396
Supplies and Materials	\$180,399	\$394,726	\$110,924
Travel & Other Operating	\$80,290	\$43,776	\$40,514
Capital	\$100,000	\$59,674	\$0
ACADEMIC All Functions Total	\$39,662,311	\$37,658,852	\$41,573,995
Payroll Costs	\$36,293,089	\$34,872,386	\$37,345,678
Professional and Contracted Services	\$1,023,774	\$564,153	\$742,495
Supplies and Materials	\$1,360,053	\$1,320,967	\$2,563,036
Travel & Other Operating	\$735,395	\$703,764	\$775,886
Capital	\$250,000	\$197,582	\$146,900
VOCATIONAL			
11 Instruction	\$9,071,261	\$7,812,425	\$9,815,483
Payroll Costs	\$8,330,451	\$7,098,206	\$8,420,823
Professional and Contracted Services	\$24,903	\$23,300	\$46,303
Supplies and Materials	\$540,229	\$439,138	\$842,357
Travel & Other Operating	\$95,678	\$160,511	\$172,020
Capital	\$80,000	\$91,270	\$333,980
13 Curriculum & Staff Development	\$299,220	\$294,495	\$486,687
Payroll Costs	\$286,105	\$283,908	\$464,536
Professional and Contracted Services	\$1,090	\$341	\$1,040
Supplies and Materials	\$2,000	\$1,367	\$2,000
Travel & Other Operating	\$10,025	\$8,879	\$19,111
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$149,840	\$175,489	\$181,143
Payroll Costs	\$142,296	\$166,779	\$173,670
Professional and Contracted Services	\$511	\$424	\$511
Supplies and Materials	\$1,582	\$1,700	\$1,557
Travel & Other Operating	\$5,451	\$6,586	\$5,405
Capital	\$0	\$0	\$0
VOCATIONAL ALL Functions Total	\$9,520,321	\$8,282,409	\$10,483,313
Payroll Costs	\$8,758,852	\$7,548,893	\$9,059,029
Professional and Contracted Services	\$26,504	\$24,065	\$47,854
Supplies and Materials	\$543,811	\$442,205	\$845,914
Travel & Other Operating	\$111,154	\$175,976	\$196,536
Capital	\$80,000	\$91,270	\$333,980



WINDHAM SCHOOL DISTRICT

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

Function / Object	Budget 2014	Estimated 2014	Budget 2015
SPECIAL ED			
11 Instruction	<u>\$1,862,420</u>	<u>\$1,563,265</u>	<u>\$1,611,331</u>
Payroll Costs	\$1,848,449	\$1,551,782	\$1,596,628
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$11,615	\$7,948	\$11,900
Travel & Other Operating	\$2,356	\$3,535	\$2,803
Capital	\$0	\$0	\$0
21 Instructional Leadership	<u>\$99,492</u>	<u>\$89,876</u>	<u>\$106,027</u>
Payroll Costs	\$81,854	\$85,263	\$86,771
Professional and Contracted Services	\$10,860	\$0	\$11,600
Supplies and Materials	\$4,228	\$3,591	\$4,106
Travel & Other Operating	\$2,550	\$1,022	\$3,550
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<u>\$711,063</u>	<u>\$701,128</u>	<u>\$925,056</u>
Payroll Costs	\$690,948	\$675,295	\$701,743
Professional and Contracted Services	\$0	\$0	\$200,000
Supplies and Materials	\$5,136	\$3,420	\$5,347
Travel & Other Operating	\$14,979	\$22,413	\$17,966
Capital	\$0	\$0	\$0
SPECIAL ED All Functions Total	<u>\$2,672,975</u>	<u>\$2,354,269</u>	<u>\$2,642,414</u>
Payroll Costs	\$2,621,251	\$2,312,340	\$2,385,142
Professional and Contracted Services	\$10,860	\$0	\$211,600
Supplies and Materials	\$20,979	\$14,959	\$21,353
Travel & Other Operating	\$19,885	\$26,970	\$24,319
Capital	\$0	\$0	\$0

INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)

11 Instruction	<u>\$1,486,244</u>	<u>\$1,379,106</u>	<u>\$861,552</u>
Payroll Costs	\$51,985	\$0	\$151,388
Professional and Contracted Services	\$0	\$41,300	\$0
Supplies and Materials	\$1,434,259	\$1,337,306	\$710,164
Travel & Other Operating	\$0	\$500	\$0
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	<u>\$28,611</u>	<u>\$30,557</u>	<u>\$0</u>
Payroll Costs	\$28,611	\$30,557	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0



WINDHAM SCHOOL DISTRICT

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

Function / Object	Budget 2014	Estimated 2014	Budget 2015
53 Data Processing Services	<u>\$48,297</u>	<u>\$47,344</u>	<u>\$48,297</u>
Payroll Costs	\$48,297	\$47,344	\$48,297
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
IMA All Functions Total	<u>\$1,563,152</u>	<u>\$1,457,007</u>	<u>\$909,849</u>
Payroll Costs	\$128,893	\$77,901	\$199,685
Professional and Contracted Services	\$0	\$41,300	\$0
Supplies and Materials	\$1,434,259	\$1,337,306	\$710,164
Travel & Other Operating	\$0	\$500	\$0
Capital	\$0	\$0	\$0
REGULAR TEA FUNDS TOTAL	<u>\$53,418,759</u>	<u>\$49,752,537</u>	<u>\$55,609,571</u>
Payroll Costs	\$47,802,085	\$44,811,520	\$48,989,534
Professional and Contracted Services	\$1,061,138	\$629,518	\$1,001,949
Supplies and Materials	\$3,359,102	\$3,115,437	\$4,140,467
Travel & Other Operating	\$866,434	\$907,210	\$996,741
Capital	\$330,000	\$288,852	\$480,880



WINDHAM SCHOOL DISTRICT

APPENDIX B
SPECIAL TEA GRANT FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2014	Estimated 2014	Budget 2015
TITLE I, PART D, SUBPART 1			
11 Instruction	\$1,164,310	\$860,913	\$1,075,941
Payroll Costs	\$702,333	\$624,593	\$732,282
Professional and Contracted Services	\$0	\$0	\$55,000
Supplies and Materials	\$264,300	\$232,516	\$188,577
Travel & Other Operating	\$157,677	\$3,804	\$100,082
Capital	\$40,000	\$0	\$0
13 Curriculum & Staff Development	\$2,000	\$1,902	\$2,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$2,000	\$1,902	\$2,000
Capital	\$0	\$0	\$0
23 School Leadership	\$2,000	\$1,316	\$10,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$2,000	\$1,316	\$10,000
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$251,634	\$246,941	\$138,600
Payroll Costs	\$224,634	\$228,387	\$90,600
Professional and Contracted Services	\$5,000	\$500	\$40,000
Supplies and Materials	\$11,000	\$10,447	\$4,000
Travel & Other Operating	\$11,000	\$7,607	\$4,000
Capital	\$0	\$0	\$0
TITLE I All Functions Total	\$1,419,944	\$1,111,072	\$1,226,541
Payroll Costs	\$926,967	\$852,980	\$822,882
Professional and Contracted Services	\$5,000	\$500	\$95,000
Supplies and Materials	\$275,300	\$242,963	\$192,577
Travel & Other Operating	\$172,677	\$14,629	\$116,082
Capital	\$40,000	\$0	\$0
TITLE II, PART A - TEACHER & PRINCIPAL TRAINING & RECRUITMENT			
11 Instruction	\$162,361	\$86,971	\$158,509
Payroll Costs	\$75,764	\$70,071	\$65,000
Professional and Contracted Services	\$5,000	\$0	\$5,000
Supplies and Materials	\$10,400	\$0	\$9,163
Travel & Other Operating	\$71,197	\$16,900	\$79,346
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$1,000	\$2,000	\$9,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$1,000	\$2,000	\$9,000
Capital	\$0	\$0	\$0



WINDHAM SCHOOL DISTRICT

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

Function / Object	Budget 2014	Estimated 2014	Budget 2015
21 Instructional Leadership	\$1,000	\$1,000	\$2,500
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$1,000	\$1,000	\$2,500
Capital	\$0	\$0	\$0
23 School Leadership	\$16,470	\$18,900	\$24,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$16,470	\$18,900	\$24,000
Capital	\$0	\$0	\$0
TITLE II All Functions Total	\$180,831	\$108,871	\$194,009
Payroll Costs	\$75,764	\$70,071	\$65,000
Professional and Contracted Services	\$5,000	\$0	\$5,000
Supplies and Materials	\$10,400	\$0	\$9,163
Travel & Other Operating	\$89,667	\$38,800	\$114,846
Capital	\$0	\$0	\$0

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

11 Instruction	\$16,074	\$8,979	\$10,044
Payroll Costs	\$1,151	\$2,373	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$10,000	\$5,994	\$5,518
Travel & Other Operating	\$4,923	\$612	\$4,526
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$0	\$918	\$40,000
Payroll Costs	\$0	\$0	\$35,000
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$918	\$5,000
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$3,000	\$3,366	\$3,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$3,000	\$3,366	\$3,000
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$82,710	\$69,007	\$57,622
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$50,500	\$10,261	\$27,000
Supplies and Materials	\$26,710	\$53,441	\$23,622
Travel & Other Operating	\$5,500	\$5,305	\$7,000
Capital	\$0	\$0	\$0



WINDHAM SCHOOL DISTRICT

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

Function / Object	Budget 2014	Estimated 2014	Budget 2015
IDEA-B All Functions Total	\$101,784	\$82,270	\$110,666
Payroll Costs	\$1,151	\$2,373	\$35,000
Professional and Contracted Services	\$50,500	\$10,261	\$27,000
Supplies and Materials	\$36,710	\$59,435	\$29,140
Travel & Other Operating	\$13,423	\$10,201	\$19,526
Capital	\$0	\$0	\$0
CARL D. PERKINS CORRECTIONS GRANT			
11 Instruction	\$635,095	\$599,049	\$700,108
Payroll Costs	\$2,500	\$12,891	\$7,000
Professional and Contracted Services	\$35,812	\$21,490	\$33,500
Supplies and Materials	\$431,090	\$383,630	\$393,375
Travel & Other Operating	\$130,653	\$165,253	\$97,000
Capital	\$35,040	\$15,785	\$169,233
13 Curriculum & Staff Development	\$9,000	\$8,811	\$9,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$9,000	\$8,811	\$9,000
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$4,000	\$3,233	\$4,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$4,000	\$3,233	\$4,000
Capital	\$0	\$0	\$0
CARL D. PERKINS All Functions	\$648,095	\$611,093	\$713,108
Payroll Costs	\$2,500	\$12,891	\$7,000
Professional and Contracted Services	\$35,812	\$21,490	\$33,500
Supplies and Materials	\$431,090	\$383,630	\$393,375
Travel & Other Operating	\$143,653	\$177,297	\$110,000
Capital	\$35,040	\$15,785	\$169,233
SPECIAL TEA GRANT FUNDS TOTAL			
Payroll Costs	\$1,006,382	\$938,315	\$929,882
Professional and Contracted Services	\$96,312	\$32,251	\$160,500
Supplies and Materials	\$753,500	\$686,028	\$624,255
Travel & Other Operating	\$419,420	\$240,927	\$360,454
Capital	\$75,040	\$15,785	\$169,233



WINDHAM SCHOOL DISTRICT

APPENDIX C
MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT

Table with 4 columns: Function / Object, Budget 2014, Estimated 2014, Budget 2015. Rows include Recreation categories like 31 Guidance, 36 Extracurricular, 41 General Administration, 53 Data Processing, and Recreation All Functions Total.

RADIO AND TV

Table with 4 columns: Function / Object, Budget 2014, Estimated 2014, Budget 2015. Row includes 36 Extracurricular Activities.



WINDHAM SCHOOL DISTRICT

APPENDIX C
MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT
(continued)

Table with 4 columns: Function / Object, Budget 2014, Estimated 2014, Budget 2015. Rows include LIBRARY (Instructional Resources & Media Services) and ECHO (Extracurricular Activities), followed by MOU TDCJ FUNDS TOTAL.



WINDHAM SCHOOL DISTRICT

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE

Title	Budget 2014		Estimated 2014		Budget 2015	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
ACADEMIC						
11 Instruction	433.0	\$21,172,014	378.2	\$19,718,172	437.0	\$21,368,665
TEACHER - ACADEMIC	266	\$12,596,260	225.8	\$11,527,492	269	\$12,849,116
TEACHER - LIFE SKILLS	150	\$7,343,524	142.1	\$7,361,231	150	\$7,264,011
LEAD TEACHER	14	\$786,869	9	\$546,936	15	\$868,260
COMPUTER LAB ASSISTANTS	3	\$95,361	1.3	\$39,024	3	\$97,278
SUBSTITUTE TEACHER	0	\$350,000	0	\$243,489	0	\$290,000
12 Instructional Resources & Media Services	12.0	\$291,372	4.7	\$111,301	13.0	\$325,787
LIBRARY CLERK II	12	\$291,372	4.7	\$111,301	13	\$325,787
13 Curriculum & Staff Development	7.0	\$401,845	6.6	\$408,250	9.9	\$561,331
REGIONAL EDUCATIONAL SPECIALIST	3	\$169,209	2.4	\$149,472	6	\$338,418
ADMIN EDUCATION SPECIALIST IV	1	\$63,427	0.4	\$28,265	0	\$0
ADMIN EDUCATION SPECIALIST	3	\$169,209	3.8	\$230,513	3.9	\$222,913
21 Instructional Leadership	12.0	\$528,526	10.6	\$519,766	12.0	\$532,547
DIVISION DIRECTOR	1	\$78,866	1	\$84,617	1	\$78,865
REGIONAL ADMINSTRATOR	3	\$219,735	3	\$235,287	3	\$219,732
ADMINSTRATIVE ASST V	1	\$33,784	1	\$36,132	1	\$34,468
ADMINSTRATIVE ASST II	1	\$27,332	1	\$29,232	1	\$27,882
ADMIN ASST IV - REGION	3	\$95,361	2.8	\$87,113	3	\$97,278
ADMIN ASST II - REGION	3	\$73,448	1.8	\$47,385	3	\$74,322
23 School Leadership	65.5	\$3,401,719	64.5	\$3,601,581	66.0	\$3,461,039
PRINCIPAL IV	28	\$1,775,956	32.8	\$2,220,013	35	\$2,219,945
PRINCIPAL III	17	\$1,047,744	12.8	\$846,585	11	\$677,941
PRINCIPAL II	1	\$59,882	0	\$0	0	\$0
ADMIN ASST III - CAMPUS	3	\$76,191	3.1	\$90,915	3.25	\$91,903
ADMIN ASST II - CAMPUS	15.25	\$408,241	14.6	\$408,606	15.5	\$436,983
ADMIN CLERK II - CAMPUS	1.25	\$33,705	1.2	\$35,462	1.25	\$34,267
31 Guidance, Counseling & Evaluation	124.0	\$5,511,492	114.4	\$5,418,486	124.0	\$5,531,560
DEPARTMENT ADMINISTRATOR	1	\$63,427	1	\$68,187	1	\$63,427
COUNSELOR TRAINER	1	\$56,403	1	\$60,320	1	\$56,403
COUNSELOR	77	\$4,074,162	71.4	\$4,000,452	77	\$4,070,138
EVALUATION COORDINATOR	2	\$101,474	2	\$108,542	2	\$101,474
TESTING SUPPORT SPECIALIST	2	\$63,574	2	\$61,663	1	\$32,426
TESTING SPECIALIST	24	\$710,435	21.7	\$693,842	25	\$762,950
TESTING CLERK II	17	\$442,017	15.3	\$425,480	17	\$444,742
41 General Administration	32.5	\$1,380,934	31.7	\$1,445,774	33.0	\$1,439,150
SUPERINTENDENT	1	\$107,525	1	\$111,777	1	\$107,525
DIVISION DIRECTOR	2	\$157,732	2	\$168,346	2	\$157,730
DEPARTMENT ADMINISTRATOR	1	\$63,427	0.4	\$28,265	2	\$126,854
GENERAL COUNSEL	1	\$62,631	0.8	\$57,166	1	\$62,630
ASST HR DIRECTOR	1	\$59,074	1	\$63,180	0	\$0
PUBLIC INFORMATION OFFICER	0.5	\$28,202	0.5	\$30,182	0	\$0
PARTNERSHIPS & INFO RESOURCES SPEC	0	\$0	0	\$0	1	\$56,403
BUSINESS SUPERVISOR	2	\$109,980	2	\$117,642	2	\$109,978
EVALUATION COORDINATOR	2	\$101,474	2	\$108,629	2	\$101,474
EXECUTIVE ASSISTANT	1	\$39,349	1	\$42,084	1	\$40,145



WINDHAM SCHOOL DISTRICT

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2014		Estimated 2014		Budget 2015	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
PURCHASER IV	1	\$38,137	1	\$40,815	1	\$38,900
ACCOUNTANT III	2	\$74,052	2	\$79,227	2	\$75,534
HUMAN RESOURCE OFFICER III	2	\$71,808	2	\$74,750	2	\$73,244
ADMINISTRATIVE ASST V	1	\$33,784	1	\$36,132	1	\$34,468
PURCHASER III	2	\$67,568	2	\$72,027	2	\$68,936
HUMAN RESOURCE OFFICER I	1	\$31,787	1	\$33,996	1	\$32,426
ACCOUNTANT I	0	\$0	3	\$95,976	3	\$91,554
ADMIN SUPPORT SPEC III	1	\$30,272	1	\$32,976	1	\$31,450
ADMINISTRATIVE ASST III	3	\$90,378	6	\$185,394	6	\$177,243
ADMINISTRATIVE ASST II	1	\$27,332	0	\$0	0	\$0
ADMINISTRATIVE ASST I	0	\$0	0	\$14,961	0	\$0
ADMINISTRATIVE CLERK II	7	\$186,422	2	\$52,249	2	\$52,656
51 Facilities Maintenance & Operations	5.5	\$175,068	5.5	\$186,636	5.5	\$178,039
WAREHOUSE MANAGER	1	\$38,137	1	\$40,788	1	\$38,900
ASST WAREHOUSE MANAGER	1	\$33,784	1	\$36,132	1	\$34,468
ACCOUNTANT II	1	\$33,784	1	\$36,132	1	\$34,468
WAREHOUSEMAN II	1	\$28,151	1	\$30,108	1	\$28,723
WAREHOUSEMAN I	1	\$28,151	1	\$30,108	1	\$28,723
CUSTODIAN PART TIME	0.5	\$13,061	0.5	\$13,368	0.5	\$12,757
53 Data Processing Services	83.0	\$2,762,124	78.8	\$2,790,346	82.5	\$2,717,273
DIVISION DIRECTOR	1	\$78,866	1	\$84,348	1	\$78,865
IT SUPERVISOR	3	\$182,202	2	\$129,912	2	\$121,468
NETWORK ADMINISTRATOR	5	\$278,685	4.9	\$287,840	5	\$272,432
PROGRAMMER	6	\$304,140	5.3	\$304,715	5	\$242,004
EVALUATION COORDINATOR	1	\$50,737	1	\$54,264	1	\$50,737
SYSTEMS ANALYST	1	\$47,607	1	\$50,916	1	\$47,606
NETWORK SPECIALIST IV	0	\$0	0	\$4,243	0	\$0
NETWORK SPECIALIST III	1	\$42,042	0.6	\$39,752	0	\$0
NETWORK SPECIALIST II	1	\$38,137	1	\$40,788	1	\$38,900
NETWORK SPECIALIST I	4	\$143,616	3.8	\$143,294	5	\$183,110
ADMIN SUPPORT SPEC III	0.5	\$13,666	0.5	\$14,616	0.5	\$14,294
HELP DESK TECHNICIAN	1	\$28,017	1	\$30,708	1	\$29,295
ADMIN ASST III - CAMPUS	9	\$228,571	9.3	\$272,746	9.75	\$275,571
ADMIN ASST II - CAMPUS	45.75	\$1,224,723	43.7	\$1,225,819	46.5	\$1,260,295
ADMIN CLERK II - CAMPUS	3.75	\$101,115	3.7	\$106,385	3.75	\$102,696
ACADEMIC All Functions Total	774.5	\$35,625,094	695.0	\$34,200,312	782.9	\$36,115,391



WINDHAM SCHOOL DISTRICT

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2014		Estimated 2014		Budget 2015	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
VOCATIONAL						
11 Instruction	178.0	\$8,212,960	138.5	\$6,976,807	178.0	\$8,179,438
TEACHER - VOCATIONAL	178	\$8,212,960	138.5	\$6,976,807	178	\$8,179,438
13 Curriculum & Staff Development	5.0	\$282,015	4.7	\$282,218	8.0	\$451,224
ADMIN VOCATIONAL SPECIALIST	2	\$112,806	2	\$120,917	2	\$112,806
REGIONAL VOCATIONAL SPECIALIST	3	\$169,209	2.7	\$161,301	6	\$338,418
21 Instructional Leadership	3.0	\$140,262	3.5	\$164,678	4.0	\$168,694
ADMIN VOCATIONAL SPECIALIST IV	1	\$63,427	1	\$67,836	1	\$63,427
WORKFORCE SPECIALIST	1	\$49,503	1	\$52,994	1	\$49,503
ADMINISTRATIVE ASST II - VOC	1	\$27,332	1.5	\$43,848	2	\$55,764
VOCATIONAL All Functions Total	186.0	\$8,635,237	146.7	\$7,423,703	190.0	\$8,799,356
SPECIAL ED						
11 Instruction	39.0	\$1,822,029	31.1	\$1,526,876	35.0	\$1,550,873
TEACHER - SPECIAL ED	35	\$1,713,520	27.1	\$1,416,104	30	\$1,415,504
SPECIAL ED AIDE II	1	\$27,332	1	\$29,232	2	\$55,764
DEAF ED INTERPRETER I	2	\$53,026	2	\$54,804	2	\$54,102
DEAF ED INTERPRETER II	1	\$28,151	1	\$26,736	1	\$25,503
21 Instructional Leadership	2.0	\$80,684	1.9	\$84,083	2.0	\$84,285
ADMIN SPEC ED SPECIALIST	1	\$56,403	0.9	\$54,851	1	\$56,403
ADMINISTRATIVE ASST II - SPED	1	\$24,281	1	\$29,232	1	\$27,882
31 Guidance, Counseling & Evaluation	13.0	\$681,889	11.8	\$664,375	13.0	\$682,446
DIAGNOSTICIAN	13	\$681,889	11.8	\$664,375	13	\$682,446
SPECIAL ED All Functions Total	54.0	\$2,584,602	44.8	\$2,275,334	50.0	\$2,317,604
INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)						
11 Instruction	1.0	\$51,242	-	\$0	3.0	\$149,225
INSTRUCTIONAL TECHNOLOGY TEACHER	1	\$51,242	0	\$0	3	\$149,225
13 Curriculum & Staff Development	0.5	\$28,202	0.5	\$30,162	-	\$0
INSTRUCTIONAL TECHNOLOGY SPECIALIST	0.5	\$28,202	0.5	\$30,162	0	\$0
53 Data Processing Services	1.0	\$47,607	1.0	\$46,673	1.0	\$47,606
NETWORK SPECIALIST IV	1	\$47,607	1	\$46,673	1	\$47,606
IMA All Functions Total	2.5	\$127,051	1.5	\$76,835	4.0	\$196,831
REGULAR FUNDS TOTAL	1,017.0	\$46,971,984	888.0	\$43,976,184	1,026.9	\$47,429,182



WINDHAM SCHOOL DISTRICT

APPENDIX E
SPECIAL TEA GRANT FUNDS PERSONNEL SCHEDULE

Title	Budget 2014		Estimated 2014		Budget 2015	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
TITLE I, PART D, SUBPART 1						
11 Instruction	11.0	\$567,876	10.3	\$531,421	11.0	\$561,996
TEACHER - TITLE I	11	\$567,876	10.3	\$531,421	11	\$561,996
31 Guidance, Counseling & Evaluation	3.5	\$211,716	3.5	\$212,172	1.5	\$83,106
TRANSITIONAL SERVICES COORDINATOR	3	\$180,972	3	\$181,839	1	\$52,944
PARENT INVOLVEMENT SPECIALIST P/T	0.5	\$30,744	0.5	\$30,333	0.5	\$30,162
TITLE I All Functions Total	14.5	\$779,592	13.8	\$743,593	12.5	\$645,102
TITLE II, PART A - TEACHER & PRINCIPAL TRAINING & RECRUITMENT						
11 Instruction	1.0	\$58,608	1.0	\$59,058	1.0	\$58,608
TEACHER - TITLE II	1	\$58,608	1	\$59,058	1	\$58,608
INDIVIDUALS WITH DISABILITIES EDUCATION ACT, PART B (IDEA-B)						
13 Curriculum & Staff Development	-	\$0	-	\$0	0.5	\$30,162
ADMIN EDUCATION SPECIALIST	0	\$0	0	\$0	0.5	\$30,162
CARL D. PERKINS CORRECTIONS GRANT						
11 Instruction	-	\$0	-	\$12,530	-	\$0
SUBSTITUTE TEACHER	0	\$0	0	\$12,530	0	\$0
SPECIAL TEA GRANT FUNDS TOTAL	15.5	\$838,200	14.8	\$815,181	14.0	\$733,872



WINDHAM SCHOOL DISTRICT

APPENDIX F
MOU TDCJ FUNDS PERSONNEL SCHEDULE

Title	Budget 2014		Estimated 2014		Budget 2015	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
RECREATION						
31 Guidance, Counseling & Evaluation	0.5	\$41,331	0.5	\$42,181	0.5	\$41,331
DIVISION DIRECTOR	0.5	\$41,331	0.5	\$42,181	0.5	\$41,331
36 Extracurricular Activities	5.0	\$237,638	5.0	\$241,439	5.0	\$237,634
RECREATION SUPERVISOR	1	\$56,154	1	\$57,307	1	\$56,154
RECREATION COORDINATOR	4	\$181,484	4	\$184,132	4	\$181,480
41 General Administration	1.0	\$45,371	1.0	\$45,455	1.0	\$45,370
RECREATION OPER REVIEW COORDINATOR	1	\$45,371	1	\$45,455	1	\$45,370
53 Data Processing Services	1.0	\$55,655	1.0	\$56,845	1.0	\$56,313
DIVISION DIRECTOR	0.5	\$41,331	0.5	\$42,229	0.5	\$41,331
ADMIN SUPPORT	0.5	\$14,324	0.5	\$14,616	0.5	\$14,982
RECREATION All Functions Total	7.5	\$379,995	7.5	\$385,920	7.5	\$380,648
RADIO AND TV						
36 Extracurricular Activities	7.0	\$260,369	5.3	\$203,673	7.0	\$267,588
RTV COMMUNICATIONS MANAGER	1	\$45,371	1	\$46,296	1	\$45,370
RTV ASSISTANT MANAGER	1	\$39,973	1	\$40,953	1	\$40,772
TELECOM SPECIALIST II	4	\$148,306	2.3	\$89,160	4	\$153,540
ADMINISTRATIVE ASST II - REC	1	\$26,719	1	\$27,264	1	\$27,906
LIBRARY						
12 Instructional Resources & Media Services	56.0	\$1,975,982	57.9	\$2,026,854	55.0	\$1,988,152
LIBRARIAN	12	\$642,229	11.3	\$621,382	12	\$642,097
LIBRARIAN ASSISTANT	21	\$699,657	19.5	\$658,499	21	\$713,706
LIBRARY CLERK II	17	\$437,078	21.3	\$555,490	16	\$429,054
LIBRARY SERVICES SUPERVISOR	1	\$56,154	1	\$57,300	1	\$56,154
LIBRARY SUPPORT SPECIALIST	1	\$33,317	1	\$33,996	1	\$33,986
ADMINISTRATIVE ASSISTANT III	0	\$0	1	\$29,964	1	\$30,705
ADMINISTRATIVE ASSISTANT II	4	\$107,547	2.8	\$70,223	3	\$82,450
ECHO						
36 Extracurricular Activities	2.0	\$78,504	2.0	\$78,504	2.0	\$79,932
MANAGING EDITOR	1	\$46,296	1	\$46,296	1	\$46,296
EDUCATIONAL RESEARCHER III	1	\$32,208	1	\$32,208	1	\$33,636
MOU TDCJ FUNDS TOTAL	72.5	\$2,694,850	72.7	\$2,694,951	71.5	\$2,716,320