

EXECUTIVE SUMMARY
2015-2016

The Windham School District (WSD) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2015 to August 31, 2016 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

Significant changes that are reflected in the 2016 budget include:

- Increase expenditures for a 5% employee payraise.
- Decrease in revenue from FY 2015 in the one-time funding provided by the 83rd Legislature to cover the required 1.5% employer contribution for retirement to the Teacher Retirement System.
- Increase expenditures for new summer school session.
- Increase in TEA grant awards by 6% with the majority of the increase in the Title I grant.
- Increase in MOU TDCJ funds by 6%.

Budget alignment to district goals:

Windham developed implementation plans this past school year based on predictive statistical models to improve student outcomes. The 2015-16 budget reflects the need to address key program changes in order to support literacy, teaching skills and a significant focus on vocational and life skills efficiency. Windham has an opportunity for one time expenditures to improve instruction without committing funds needed for ongoing costs. This was made possible with lapse salary from teacher vacancies although vacancy rates have continued to improve. Key program changes in the following areas are targeted based on predictive statistical results.

- **Training of Staff:** Windham will continue the initiative to improve instructional methods which was started in the 2014-15 school year through teacher skills and campus leadership improvements. The addition of evaluation components for teacher effectiveness for 2015-16 will support consistent implementation at the classroom level.
- **Teaching Materials:** Windham has worked with the Vaughn Gross Center for Reading and Language Arts to identify reading methods and materials to support our unique population. Based on the outcomes of this process, Windham will be implementing reading instruction tailored for both the lowest level readers and those more advanced preparing for the GED.
- **Expansion of Vocational programming:** A disparity across the district in course objectives and completions was identified. This was due, to a large degree, in the lack of consistency of equipment available to match each vocational course. With this budget, Windham will utilize lapse funds to target vocational expansion and secure consistency within the vocational programs. Recent partnership companies have expressed this need when hiring Windham students. Windham will also increase basic certifications to State Jails to improve the vocational participation of this at risk group of offenders who will also be eligible to participate in the job placement which Windham is developing.
- **Teacher Recruitment:** Staff received training and is refocused on seeking skilled professionals for the classroom. Windham will also be streamlining course offerings within this budget to increase student contact numbers with staff available.
- Windham has utilized high level statistical analysis to determine best outcomes for the courses offered. Windham will continue this practice to inform course consolidation, course length, and appropriate participant numbers to increase course completions and certifications awarded by tailoring education to match student best outcomes for lowered recidivism.

BUDGET AND SALARY SCHEDULE
2015-2016
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**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED AUGUST 31, 2016
ALL FUNDS**

	Budget 2015	Estimated 2015	Budget 2016
REVENUE			
REGULAR TEA FUNDS			
TEA B.2.4. Windham School District Appropriation	\$50,500,000	\$50,500,000	\$52,500,000
TEA Rider 8 - Instructional Materials Allotment	\$909,849	\$728,061	\$972,033
TEA Rider 71 - TRS 1.5% Retirement Contribution	\$744,183	\$744,183	\$0
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	\$43,000	\$53,190	\$52,800
REGULAR TEA FUNDS SUBTOTAL	\$52,197,032	\$52,025,434	\$53,524,833
SPECIAL TEA GRANT FUNDS			
Title I, Part D, Subpart 1	\$1,226,541	\$914,856	\$1,424,273
Title II, Part A - Teacher & Principal Training & Recruitment	\$194,009	\$198,740	\$152,646
Individuals with Disabilities Education Act, Part B (IDEA-B)	\$110,666	\$89,139	\$107,741
Carl D. Perkins Corrections Grant	\$713,108	\$679,582	\$713,886
SPECIAL TEA GRANT FUNDS SUBTOTAL	\$2,244,324	\$1,882,317	\$2,398,546
MOU TDCJ FUNDS			
Recreation, Radio and TV, Library, ECHO MOU	\$4,552,217	\$4,552,217	\$4,813,478
MOU TDCJ FUNDS SUBTOTAL	\$4,552,217	\$4,552,217	\$4,813,478
TOTAL REVENUE	<u>\$58,993,573</u>	<u>\$58,459,968</u>	<u>\$60,736,857</u>
EXPENDITURES			
11 Instruction	\$38,311,456	\$33,931,023	\$39,549,811
12 Instructional Resources & Media Services	\$3,225,602	\$3,056,164	\$3,537,857
13 Curriculum & Staff Development	\$1,228,612	\$1,282,315	\$1,322,219
21 Instructional Leadership	\$927,812	\$915,580	\$1,467,831
23 School Leadership	\$3,770,153	\$5,684,881	\$6,069,864
31 Guidance, Counseling & Evaluation	\$7,592,243	\$7,469,803	\$8,158,484
36 Extracurricular Activities	\$1,516,133	\$1,588,585	\$1,707,334
41 General Administration	\$2,280,378	\$2,112,020	\$2,037,816
51 Facilities Maintenance & Operations	\$189,211	\$209,885	\$218,878
53 Data Processing Services	\$3,364,512	\$1,642,555	\$1,660,154
TOTAL EXPENDITURES	<u>\$62,406,112</u>	<u>\$57,892,811</u>	<u>\$65,730,248</u>
FUND BALANCE			
Beginning Fund Balance	\$13,712,948	\$13,512,746	\$14,079,903
Revenue over/(under) Expenditures	(\$3,412,539)	\$567,157	(\$4,993,391)
ENDING FUND BALANCE	<u>\$10,300,409</u>	<u>\$14,079,903</u>	<u>\$9,086,512</u>

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 2015	Estimated 2015	Budget 2016
11 Instruction	\$38,311,456	\$33,931,023	\$39,549,811
Payroll Costs	\$32,962,844	\$30,050,847	\$33,737,412
Professional and Contracted Services	\$321,768	\$343,325	\$502,552
Supplies and Materials	\$3,890,144	\$3,024,706	\$4,380,596
Travel & Other Operating	\$633,487	\$437,023	\$781,264
Capital	\$503,213	\$75,122	\$147,987
12 Instructional Resources & Media Services	\$3,225,602	\$3,056,164	\$3,537,857
Payroll Costs	\$2,352,379	\$2,329,549	\$2,592,095
Professional and Contracted Services	\$2,090	\$59,810	\$57,074
Supplies and Materials	\$376,395	\$419,763	\$370,500
Travel & Other Operating	\$215,213	\$25,528	\$188,188
Capital	\$279,525	\$221,514	\$330,000
13 Curriculum & Staff Development	\$1,228,612	\$1,282,315	\$1,322,219
Payroll Costs	\$1,077,412	\$1,101,988	\$1,137,840
Professional and Contracted Services	\$34,394	\$36,769	\$36,928
Supplies and Materials	\$31,506	\$34,252	\$34,987
Travel & Other Operating	\$85,300	\$109,306	\$112,464
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$927,812	\$915,580	\$1,467,831
Payroll Costs	\$808,698	\$795,402	\$1,103,120
Professional and Contracted Services	\$40,339	\$34,025	\$204,166
Supplies and Materials	\$30,847	\$36,821	\$54,411
Travel & Other Operating	\$47,928	\$49,332	\$106,134
Capital	\$0	\$0	\$0
23 School Leadership	\$3,770,153	\$5,684,881	\$6,069,864
Payroll Costs	\$3,563,148	\$5,465,497	\$5,879,799
Professional and Contracted Services	\$70,664	\$66,346	\$57,021
Supplies and Materials	\$27,210	\$26,210	\$14,546
Travel & Other Operating	\$109,131	\$126,828	\$118,498
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$7,592,243	\$7,469,803	\$8,158,484
Payroll Costs	\$6,529,023	\$6,516,656	\$7,361,361
Professional and Contracted Services	\$275,655	\$91,502	\$80,964
Supplies and Materials	\$481,814	\$440,338	\$214,883
Travel & Other Operating	\$305,751	\$421,307	\$501,276
Capital	\$0	\$0	\$0
36 Extracurricular Activities	\$1,516,133	\$1,588,585	\$1,707,334
Payroll Costs	\$593,642	\$635,316	\$738,516
Professional and Contracted Services	\$111,232	\$157,979	\$265,627
Supplies and Materials	\$630,502	\$780,212	\$546,474
Travel & Other Operating	\$180,757	\$15,078	\$106,717
Capital	\$0	\$0	\$50,000

ALL FUNDS BUDGET BY FUNCTION / OBJECT

(continued)

Function / Object	Budget 2015	Estimated 2015	Budget 2016
41 General Administration	<u>\$2,280,378</u>	<u>\$2,112,020</u>	<u>\$2,037,816</u>
Payroll Costs	\$1,701,832	\$1,585,761	\$1,576,533
Professional and Contracted Services	\$109,920	\$124,240	\$142,258
Supplies and Materials	\$188,511	\$105,057	\$117,850
Travel & Other Operating	\$133,215	\$62,936	\$86,175
Capital	\$146,900	\$234,026	\$115,000
51 Facilities Maintenance & Operations	<u>\$189,211</u>	<u>\$209,885</u>	<u>\$218,878</u>
Payroll Costs	\$183,291	\$196,311	\$206,406
Professional and Contracted Services	\$938	\$2,877	\$3,422
Supplies and Materials	\$3,766	\$10,098	\$8,300
Travel & Other Operating	\$1,216	\$599	\$750
Capital	\$0	\$0	\$0
53 Data Processing Services	<u>\$3,364,512</u>	<u>\$1,642,555</u>	<u>\$1,660,154</u>
Payroll Costs	\$2,902,853	\$1,188,034	\$1,350,713
Professional and Contracted Services	\$309,721	\$301,728	\$250,469
Supplies and Materials	\$110,924	\$126,762	\$9,595
Travel & Other Operating	\$41,014	\$26,031	\$40,277
Capital	\$0	\$0	\$9,100
All Functions Total	<u>\$62,406,112</u>	<u>\$57,892,811</u>	<u>\$65,730,248</u>
Payroll Costs	\$52,675,122	\$49,865,361	\$55,683,795
Professional and Contracted Services	\$1,276,721	\$1,218,601	\$1,600,481
Supplies and Materials	\$5,771,619	\$5,004,219	\$5,752,142
Travel & Other Operating	\$1,753,012	\$1,273,968	\$2,041,743
Capital	\$929,638	\$530,662	\$652,087

ALL FUNDS PERSONNEL SCHEDULE

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
11 Instruction	665.0	\$31,868,805	568.6	\$29,116,679	666.0	\$32,598,824
TEACHER - ACADEMIC	269	\$12,849,116	226.4	\$11,450,615	253.75	\$12,333,335
TEACHER - LIFE SKILLS	150	\$7,264,011	140.8	\$7,261,387	176.5	\$8,662,583
TEACHER - VOCATIONAL	178	\$8,179,438	138.6	\$6,917,676	181	\$8,259,761
TEACHER - SPECIAL ED	30	\$1,415,504	26.3	\$1,415,490	16.75	\$820,920
TEACHER - TITLE I	11	\$561,996	9.5	\$477,032	11	\$569,184
TEACHER - TITLE II	1	\$58,608	1	\$58,608	1	\$61,356
INSTRUCTIONAL TECHNOLOGY TEACHER	3	\$149,225	2.8	\$158,056	3	\$160,941
LEAD TEACHER	15	\$868,260	15.8	\$938,352	17	\$1,105,068
TEACHING ASSISTANT	0	\$0	0.3	\$5,780	1	\$36,420
COMPUTER LAB ASSISTANTS	3	\$97,278	2.2	\$84,769	0	\$0
SPECIAL ED AIDE II	2	\$55,764	1.9	\$53,372	2	\$59,844
DEAF ED INTERPRETER	0	\$0	1	\$29,793	1	\$28,644
DEAF ED INTERPRETER I	2	\$54,102	2	\$52,118	2	\$60,768
DEAF ED INTERPRETER II	1	\$25,503	0	\$0	0	\$0
SUBSTITUTE TEACHER	0	\$290,000	0	\$206,211	0	\$251,000
APPRENTICESHIP / SHORTCOURSE	0	\$0	0	\$7,420	0	\$189,000
12 Instructional Resources & Media Services	68.0	\$2,313,939	64.8	\$2,259,401	68.0	\$2,510,980
LIBRARIAN	12	\$642,097	11.2	\$616,525	12	\$663,656
LIBRARIAN ASSISTANT	21	\$713,706	21.5	\$730,274	27	\$963,684
LIBRARY CLERK II	29	\$754,841	26.1	\$707,855	23	\$668,018
LIBRARY SERVICES SUPERVISOR	1	\$56,154	1	\$57,300	1	\$58,965
LIBRARY SUPPORT SPECIALIST	1	\$33,986	1	\$34,680	1	\$35,692
ADMINISTRATIVE ASSISTANT III	1	\$30,705	1	\$31,332	1	\$33,023
ADMINISTRATIVE ASSISTANT II	3	\$82,450	3	\$81,435	3	\$87,942
13 Curriculum & Staff Development	18.4	\$1,042,717	17.5	\$1,073,366	17.4	\$1,102,256
REGIONAL EDUCATIONAL SPECIALIST	6	\$338,418	5.8	\$351,886	6	\$380,088
REGIONAL VOCATIONAL SPECIALIST	6	\$338,418	5.9	\$355,691	6	\$380,088
ADMINISTRATIVE EDUCATION SPECIALIST	4.4	\$253,075	4.4	\$279,964	4.4	\$278,732
ADMINISTRATIVE VOCATIONAL SPECIALIST	2	\$112,806	1.4	\$85,825	1	\$63,348
INSTRUCTIONAL TECHNOLOGY SPECIALIST	0	\$0	0	\$0	0	\$0
21 Instructional Leadership	18.0	\$785,526	17.1	\$768,799	20.0	\$1,068,624
DIVISION DIRECTOR	1	\$78,865	0.4	\$35,083	2	\$207,600
DEPARTMENT DIRECTOR	0	\$0	0.2	\$14,058	1	\$88,572
REGIONAL ADMINSTRATOR	3	\$219,732	2.8	\$226,125	3	\$246,780
ADMINISTRATIVE VOCATIONAL SPECIALIST IV	1	\$63,427	0.4	\$28,215	0	\$0
ADMINISTRATIVE SPECIAL ED SPECIALIST	1	\$56,403	1	\$60,324	1	\$63,348
WORKFORCE SPECIALIST II	1	\$49,503	1	\$52,944	1	\$55,596
WORKFORCE SPECIALIST I	0	\$0	0.3	\$15,403	1	\$50,016
ADMINISTRATIVE ASSISTANT V	1	\$34,468	1	\$36,864	1	\$38,712
ADMINISTRATIVE ASSISTANT IV	3	\$97,278	3	\$104,221	3	\$109,260
ADMINISTRATIVE ASSISTANT II	7	\$185,850	7	\$195,562	7	\$208,740

ALL FUNDS PERSONNEL SCHEDULE

(continued)

Title	Budget 2015		Estimated 2015		Budget 2016	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
23 School Leadership	66.0	\$3,461,039	121.7	\$5,282,001	125.0	\$5,695,908
PRINCIPAL V	0	\$0	0	\$0	7	\$512,736
PRINCIPAL IV	35	\$2,219,945	34.8	\$2,363,633	20	\$1,424,640
PRINCIPAL III	11	\$677,941	11	\$719,829	19	\$1,315,104
ADMINISTRATIVE ASSISTANT III	3.25	\$91,903	13.7	\$416,990	15	\$495,108
ADMINISTRATIVE ASSISTANT II	15.5	\$436,983	57.2	\$1,636,229	59	\$1,795,248
ADMINISTRATIVE CLERK II	1.25	\$34,267	5	\$145,320	5	\$153,072
31 Guidance, Counseling & Evaluation	139.0	\$6,338,443	131.3	\$6,310,958	139.5	\$7,124,591
DIVISION DIRECTOR	0.5	\$41,331	0	\$0	0	\$0
DEPARTMENT ADMINISTRATOR	1	\$63,427	1	\$67,836	1	\$71,232
COUNSELOR TRAINER	1	\$56,403	1	\$60,324	1	\$63,348
COUNSELOR	77	\$4,070,138	71.3	\$4,001,212	77	\$4,550,225
DIAGNOSTICIAN	13	\$682,446	13	\$741,792	13	\$792,744
TRANSITIONAL SERVICES COORDINATOR	1	\$52,944	1	\$52,966	1	\$55,596
PARENT INVOLVEMENT SPECIALIST	0.5	\$30,162	0.5	\$30,162	0.5	\$31,674
EVALUATION COORDINATOR II	0	\$0	0	\$0	1	\$61,764
EVALUATION COORDINATOR I	2	\$101,474	2	\$108,528	1	\$56,988
TESTING SUPPORT SPECIALIST	1	\$32,426	1.7	\$48,539	2	\$72,840
TESTING SPECIALIST	25	\$762,950	23.3	\$744,497	25	\$856,800
TESTING CLERK II	17	\$444,742	16.5	\$455,102	17	\$511,380
36 Extracurricular Activities	14.0	\$585,154	14.1	\$615,724	15.6	\$715,421
DIVISION DIRECTOR	0	\$0	0.6	\$48,892	0	\$0
DEPARTMENT ADMINISTRATOR	0	\$0	0	\$0	0.5	\$34,904
RECREATION SUPERVISOR	1	\$56,154	0.5	\$23,528	1	\$58,965
RTV COMMUNICATIONS MANAGER	1	\$45,370	1	\$46,296	1	\$49,016
MANAGING EDITOR	1	\$46,296	1	\$46,296	1	\$49,016
RECREATION COORDINATOR	4	\$181,480	4	\$185,184	4	\$196,064
RECREATION OPER REVIEW COORDINATOR	0	\$0	1	\$46,296	1	\$49,016
RTV ASSISTANT MANAGER	1	\$40,772	1	\$41,604	1	\$42,819
TELECOMMUNICATIONS SPECIALIST III	4	\$153,540	2.5	\$100,234	4	\$161,256
EDUCATIONAL RESEARCHER III	1	\$33,636	1	\$33,636	0	\$0
GRAPHIC DESIGNER	0	\$0	0	\$0	0.25	\$8,923
PARTNERSHIPS & INFO RESOURCES SPEC	0	\$0	0	\$0	0.3	\$18,625
ADMINISTRATIVE SUPPORT SPECIALIST III	0	\$0	0.5	\$15,282	0.5	\$16,123
ADMINISTRATIVE ASSISTANT III	0	\$0	0	\$0	1	\$30,694
ADMINISTRATIVE ASSISTANT II	1	\$27,906	1	\$28,476	0	\$0
41 General Administration	34.0	\$1,484,520	31.0	\$1,486,904	29.7	\$1,486,538
SUPERINTENDENT	1	\$107,525	1	\$115,000	1	\$115,000
DIVISION DIRECTOR	2	\$157,730	2	\$186,336	1	\$103,800
DEPARTMENT DIRECTOR	0	\$0	0.2	\$14,053	1	\$88,572
DEPARTMENT ADMINISTRATOR	2	\$126,854	1.8	\$124,371	1.5	\$106,848
GENERAL COUNSEL	1	\$62,630	1	\$66,984	1	\$71,232
PARTNERSHIPS & INFO RESOURCES SPEC	1	\$56,403	1	\$60,324	0.7	\$44,344
BUSINESS SUPERVISOR	2	\$109,978	1.8	\$99,178	2	\$123,528
EVALUATION COORDINATOR I	2	\$101,474	2	\$108,528	2	\$113,976
RECREATION OPER REVIEW COORDINATOR	1	\$45,370	0	\$0	0	\$0
EXECUTIVE ASSISTANT	1	\$40,145	1	\$42,936	1	\$45,084
PURCHASER IV	1	\$38,900	1	\$41,604	1	\$43,692
ACCOUNTANT III	2	\$75,534	2	\$80,784	2	\$84,840
HUMAN RESOURCE OFFICER III	2	\$73,244	2	\$78,069	2	\$82,272

ALL FUNDS PERSONNEL SCHEDULE

(continued)

Title	Budget 2015		Estimated 2015		Budget 2016	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
ADMINISTRATIVE ASSISTANT V	1	\$34,468	0.7	\$24,592	0	\$0
PURCHASER III	2	\$68,936	2	\$72,770	2	\$77,424
HUMAN RESOURCE OFFICER I	1	\$32,426	1	\$34,680	1	\$36,420
ACCOUNTANT I	3	\$91,554	3	\$97,920	3	\$102,816
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$31,450	1	\$33,636	1	\$35,328
ADMINISTRATIVE ASSISTANT III	6	\$177,243	5.4	\$174,303	5	\$168,576
ADMINISTRATIVE ASSISTANT II	0	\$0	0.3	\$8,491	0.5	\$14,262
ADMINISTRATIVE CLERK II	2	\$52,656	0.8	\$22,345	1	\$28,524
51 Facilities Maintenance & Operations	5.5	\$178,039	5.5	\$190,410	5.5	\$199,950
WAREHOUSE MANAGER	1	\$38,900	1	\$41,604	1	\$43,692
ASSISTANT WAREHOUSE MANAGER	1	\$34,468	1	\$36,864	1	\$38,712
WAREHOUSEMAN	2	\$57,446	2	\$61,440	2	\$64,512
CUSTODIAN PART TIME	0.5	\$12,757	0.5	\$13,638	0.5	\$14,322
ACCOUNTANT II	1	\$34,468	1	\$36,864	1	\$38,712
53 Data Processing Services	84.5	\$2,821,192	22.3	\$1,150,025	24.3	\$1,308,471
DEPARTMENT DIRECTOR	0	\$0	0.2	\$14,058	1	\$88,572
DIVISION DIRECTOR	1.5	\$120,196	0.8	\$70,290	0	\$0
IT SUPERVISOR	2	\$121,468	2	\$129,912	2	\$136,416
NETWORK ADMINISTRATOR V	5	\$272,432	4.8	\$279,459	3	\$191,988
NETWORK ADMINISTRATOR IV	0	\$0	0	\$0	2	\$113,976
APPLICATION DEVELOPER V	5	\$242,004	4.8	\$259,844	3	\$189,108
APPLICATION DEVELOPER IV	0	\$0	0	\$0	1	\$55,596
APPLICATION DEVELOPER I	0	\$0	0	\$0	1	\$34,548
EVALUATION COORDINATOR II	0	\$0	0	\$0	1	\$61,764
EVALUATION COORDINATOR I	1	\$50,737	1	\$54,264	0	\$0
SYSTEMS ANALYST	1	\$47,606	0.1	\$4,243	0	\$0
NETWORK SPECIALIST IV	1	\$47,606	1.3	\$63,558	2	\$106,944
NETWORK SPECIALIST II	1	\$38,900	1	\$41,604	1	\$43,692
NETWORK SPECIALIST I	5	\$183,110	4.8	\$185,423	5	\$205,680
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$29,276	0.5	\$15,282	0.5	\$16,452
HELP DESK TECHNICIAN	1	\$29,295	1	\$32,088	1	\$36,420
GRAPHIC DESIGNER	0	\$0	0	\$0	0.75	\$27,315
ADMINISTRATIVE ASSISTANT III	9.75	\$275,571	0	\$0	0	\$0
ADMINISTRATIVE ASSISTANT II	46.5	\$1,260,295	0	\$0	0	\$0
ADMINISTRATIVE CLERK II	3.75	\$102,696	0	\$0	0	\$0
ALL FUNCTIONS TOTAL	1,112.4	\$50,879,374	993.9	\$48,254,267	1,110.9	\$53,811,563

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 2015 - 2016

ADMINISTRATIVE SALARY PLAN		
Plan	Title	Salary
A99	Superintendent*	\$115,000
A95	Division Director	\$103,800
A90	Department Director	\$88,572
A85	Regional Administrator	\$82,260
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	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	\$63,348
A45	Application Developer V	\$63,036
A40	Business Supervisor, Evaluation Coordinator II	\$61,764
A35	Library Services Supervisor, Recreation Supervisor	\$60,168
A30	Evaluation Coordinator I, Network Administrator IV, Network Specialist V	\$56,988
A25	Application Developer IV, Transitional Services Coordinator, Workforce Specialist II	\$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	\$48,168
S65	Executive Assistant	\$45,084
S60	Network Specialist II, Purchaser IV, RTV Assistant Manager, Warehouse Manager	\$43,692
S55	Accountant III	\$42,420
S50	Application Developer II, Network Administrator I	\$41,940
S45	Human Resource Officer III, Network Specialist I, Telecommunications Specialist II	\$41,136
S40	Accountant II, Administrative Assistant V, Assistant Warehouse Manager, Purchaser III	\$38,712
S35	Administrative Assistant IV, Graphic Designer, Help Desk Technician, Human Resource Officer I, Librarian Assistant, Library Support Specialist, Teaching Assistant, Testing Support Specialist	\$36,420
S30	Application Developer I	\$34,548
S25	Accountant I, Testing Specialist	\$34,272
S20	Deaf Ed Interpreter II, Warehouseman	\$32,256
S15	Deaf Ed Interpreter I	\$30,384
S10	Custodian, Non-certified Deaf Ed Interpreter	\$28,644

SALARY PLANS 2015 - 2016 (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, Special 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 2015 - 2016 (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 2015 - 2016 (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 2015 - 2016

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	Glossbrenner	Moore
Baten	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	Ware
Garza East	Michael	Woodman
Garza West	Middleton	Wynne

The Locality Supplement Plan is effective September 1, 2015. 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.

REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2015	Estimated 2015	Budget 2016
ACADEMIC			
11 Instruction	\$24,078,488	\$21,814,551	\$24,835,437
Payroll Costs	\$21,989,723	\$20,539,474	\$23,382,000
Professional and Contracted Services	\$181,965	\$130,405	\$295,337
Supplies and Materials	\$1,729,090	\$994,789	\$949,585
Travel & Other Operating	\$177,710	\$149,883	\$208,515
Capital	\$0	\$0	\$0
12 Instructional Resources & Media Services	\$340,052	\$334,794	\$431,713
Payroll Costs	\$335,399	\$329,197	\$424,330
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$4,653	\$5,597	\$7,383
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$681,925	\$721,997	\$797,903
Payroll Costs	\$577,876	\$618,632	\$681,314
Professional and Contracted Services	\$33,354	\$33,737	\$32,134
Supplies and Materials	\$29,506	\$32,511	\$29,333
Travel & Other Operating	\$41,189	\$37,117	\$55,122
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$631,142	\$623,186	\$1,083,177
Payroll Costs	\$548,257	\$531,253	\$744,130
Professional and Contracted Services	\$28,228	\$29,603	\$201,792
Supplies and Materials	\$25,184	\$34,200	\$51,961
Travel & Other Operating	\$29,473	\$28,130	\$85,294
Capital	\$0	\$0	\$0
23 School Leadership	\$3,736,153	\$5,652,657	\$6,042,864
Payroll Costs	\$3,563,148	\$5,465,497	\$5,879,799
Professional and Contracted Services	\$70,664	\$66,346	\$57,021
Supplies and Materials	\$27,210	\$26,210	\$14,546
Travel & Other Operating	\$75,131	\$94,604	\$91,498
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$6,428,209	\$6,479,391	\$7,130,716
Payroll Costs	\$5,694,749	\$5,666,858	\$6,448,437
Professional and Contracted Services	\$8,330	\$15,670	\$7,574
Supplies and Materials	\$448,845	\$411,553	\$207,883
Travel & Other Operating	\$276,285	\$385,310	\$466,822
Capital	\$0	\$0	\$0
41 General Administration	\$2,230,549	\$2,112,020	\$2,037,816
Payroll Costs	\$1,655,803	\$1,585,761	\$1,576,533
Professional and Contracted Services	\$109,620	\$124,240	\$142,258
Supplies and Materials	\$188,511	\$105,057	\$117,850
Travel & Other Operating	\$129,715	\$62,936	\$86,175
Capital	\$146,900	\$234,026	\$115,000

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

Function / Object	Budget 2015	Estimated 2015	Budget 2016
51 Facilities Maintenance & Operations	\$189,211	\$209,885	\$218,878
Payroll Costs	\$183,291	\$196,311	\$206,406
Professional and Contracted Services	\$938	\$2,877	\$3,422
Supplies and Materials	\$3,766	\$10,098	\$8,300
Travel & Other Operating	\$1,216	\$599	\$750
Capital	\$0	\$0	\$0
53 Data Processing Services	\$3,258,266	\$1,595,882	\$1,660,154
Payroll Costs	\$2,797,432	\$1,141,361	\$1,350,713
Professional and Contracted Services	\$309,396	\$301,728	\$250,469
Supplies and Materials	\$110,924	\$126,762	\$9,595
Travel & Other Operating	\$40,514	\$26,031	\$40,277
Capital	\$0	\$0	\$9,100
ACADEMIC All Functions Total	\$41,573,995	\$39,544,363	\$44,238,658
Payroll Costs	\$37,345,678	\$36,074,344	\$40,693,662
Professional and Contracted Services	\$742,495	\$704,606	\$990,007
Supplies and Materials	\$2,563,036	\$1,741,180	\$1,389,053
Travel & Other Operating	\$775,886	\$790,207	\$1,041,836
Capital	\$146,900	\$234,026	\$124,100
VOCATIONAL			
11 Instruction	\$9,815,483	\$8,253,678	\$10,499,520
Payroll Costs	\$8,420,823	\$7,149,665	\$8,566,199
Professional and Contracted Services	\$46,303	\$54,651	\$50,370
Supplies and Materials	\$842,357	\$800,970	\$1,413,694
Travel & Other Operating	\$172,020	\$199,447	\$321,270
Capital	\$333,980	\$48,945	\$147,987
13 Curriculum & Staff Development	\$486,687	\$501,958	\$507,316
Payroll Costs	\$464,536	\$452,499	\$456,526
Professional and Contracted Services	\$1,040	\$3,032	\$4,794
Supplies and Materials	\$2,000	\$1,741	\$5,654
Travel & Other Operating	\$19,111	\$44,686	\$40,342
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$181,143	\$189,289	\$271,078
Payroll Costs	\$173,670	\$175,557	\$264,406
Professional and Contracted Services	\$511	\$2,103	\$732
Supplies and Materials	\$1,557	\$2,257	\$1,100
Travel & Other Operating	\$5,405	\$9,372	\$4,840
Capital	\$0	\$0	\$0
VOCATIONAL ALL Functions Total	\$10,483,313	\$8,944,925	\$11,277,914
Payroll Costs	\$9,059,029	\$7,777,721	\$9,287,131
Professional and Contracted Services	\$47,854	\$59,786	\$55,896
Supplies and Materials	\$845,914	\$804,968	\$1,420,448
Travel & Other Operating	\$196,536	\$253,505	\$366,452
Capital	\$333,980	\$48,945	\$147,987

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

Function / Object	Budget 2015	Estimated 2015	Budget 2016
SPECIAL ED			
11 Instruction	\$1,611,331	\$1,624,345	\$1,037,932
Payroll Costs	\$1,596,628	\$1,614,930	\$1,018,844
Professional and Contracted Services	\$0	\$0	\$595
Supplies and Materials	\$11,900	\$6,583	\$17,669
Travel & Other Operating	\$2,803	\$2,832	\$824
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$106,027	\$94,439	\$105,576
Payroll Costs	\$86,771	\$88,592	\$94,584
Professional and Contracted Services	\$11,600	\$2,319	\$1,642
Supplies and Materials	\$4,106	\$364	\$1,350
Travel & Other Operating	\$3,550	\$3,164	\$8,000
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$925,056	\$842,953	\$886,111
Payroll Costs	\$701,743	\$759,723	\$816,157
Professional and Contracted Services	\$200,000	\$60,039	\$50,500
Supplies and Materials	\$5,347	\$2,821	\$0
Travel & Other Operating	\$17,966	\$20,370	\$19,454
Capital	\$0	\$0	\$0
SPECIAL ED All Functions Total	\$2,642,414	\$2,561,737	\$2,029,619
Payroll Costs	\$2,385,142	\$2,463,245	\$1,929,585
Professional and Contracted Services	\$211,600	\$62,358	\$52,737
Supplies and Materials	\$21,353	\$9,768	\$19,019
Travel & Other Operating	\$24,319	\$26,366	\$28,278
Capital	\$0	\$0	\$0

INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)

11 Instruction	\$861,552	\$681,388	\$972,033
Payroll Costs	\$151,388	\$149,548	\$0
Professional and Contracted Services	\$0	\$84,992	\$41,058
Supplies and Materials	\$710,164	\$446,848	\$930,975
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2015	Estimated 2015	Budget 2016
53 Data Processing Services	<u>\$48,297</u>	<u>\$46,673</u>	<u>\$0</u>
Payroll Costs	\$48,297	\$46,673	\$0
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>\$909,849</u>	<u>\$728,061</u>	<u>\$972,033</u>
Payroll Costs	\$199,685	\$196,221	\$0
Professional and Contracted Services	\$0	\$84,992	\$41,058
Supplies and Materials	\$710,164	\$446,848	\$930,975
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
 REGULAR TEA FUNDS TOTAL	 <u>\$55,609,571</u>	 <u>\$51,779,086</u>	 <u>\$58,518,224</u>
Payroll Costs	\$48,989,534	\$46,511,531	\$51,910,378
Professional and Contracted Services	\$1,001,949	\$911,742	\$1,139,698
Supplies and Materials	\$4,140,467	\$3,002,764	\$3,759,495
Travel & Other Operating	\$996,741	\$1,070,078	\$1,436,566
Capital	\$480,880	\$282,971	\$272,087

SPECIAL TEA GRANT FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2015	Estimated 2015	Budget 2016
TITLE I, PART D, SUBPART 1			
11 Instruction	\$1,075,941	\$755,377	\$1,308,616
Payroll Costs	\$732,282	\$523,015	\$685,280
Professional and Contracted Services	\$55,000	\$51,478	\$95,400
Supplies and Materials	\$188,577	\$172,524	\$443,878
Travel & Other Operating	\$100,082	\$8,360	\$84,058
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$2,000	\$2,368	\$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	\$2,368	\$2,000
Capital	\$0	\$0	\$0
23 School Leadership	\$10,000	\$898	\$2,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$10,000	\$898	\$2,000
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$138,600	\$107,527	\$111,657
Payroll Costs	\$90,600	\$90,075	\$96,767
Professional and Contracted Services	\$40,000	\$8,127	\$2,890
Supplies and Materials	\$4,000	\$5,362	\$4,000
Travel & Other Operating	\$4,000	\$3,963	\$8,000
Capital	\$0	\$0	\$0
TITLE I All Functions Total	\$1,226,541	\$866,170	\$1,424,273
Payroll Costs	\$822,882	\$613,090	\$782,047
Professional and Contracted Services	\$95,000	\$59,605	\$98,290
Supplies and Materials	\$192,577	\$177,886	\$447,878
Travel & Other Operating	\$116,082	\$15,589	\$96,058
Capital	\$0	\$0	\$0

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

11 Instruction	\$158,509	\$143,693	\$116,146
Payroll Costs	\$65,000	\$64,909	\$70,089
Professional and Contracted Services	\$5,000	\$5,594	\$5,000
Supplies and Materials	\$9,163	\$4,570	\$3,000
Travel & Other Operating	\$79,346	\$68,620	\$38,057
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$9,000	\$10,374	\$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	\$10,374	\$9,000
Capital	\$0	\$0	\$0

APPENDIX B

SPECIAL TEA GRANT FUNDS BUDGET BY FUNCTION / OBJECT

(continued)

Function / Object	Budget 2015	Estimated 2015	Budget 2016
21 Instructional Leadership	\$2,500	\$2,773	\$2,500
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$2,500	\$2,773	\$2,500
Capital	\$0	\$0	\$0
23 School Leadership	\$24,000	\$31,326	\$25,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$24,000	\$31,326	\$25,000
Capital	\$0	\$0	\$0
TITLE II All Functions Total	\$194,009	\$188,166	\$152,646
Payroll Costs	\$65,000	\$64,909	\$70,089
Professional and Contracted Services	\$5,000	\$5,594	\$5,000
Supplies and Materials	\$9,163	\$4,570	\$3,000
Travel & Other Operating	\$114,846	\$113,093	\$74,557
Capital	\$0	\$0	\$0

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

11 Instruction	\$10,044	\$8,874	\$74,741
Payroll Costs	\$0	\$1,028	\$5,000
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$5,518	\$3,636	\$45,696
Travel & Other Operating	\$4,526	\$4,210	\$24,045
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$40,000	\$36,245	\$0
Payroll Costs	\$35,000	\$30,857	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$5,000	\$5,388	\$0
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$3,000	\$4,604	\$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	\$4,604	\$3,000
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$57,622	\$39,932	\$30,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$27,000	\$7,666	\$20,000
Supplies and Materials	\$23,622	\$20,602	\$3,000
Travel & Other Operating	\$7,000	\$11,664	\$7,000
Capital	\$0	\$0	\$0

APPENDIX B

SPECIAL TEA GRANT FUNDS BUDGET BY FUNCTION / OBJECT

(continued)

Function / Object	Budget 2015	Estimated 2015	Budget 2016
IDEA-B All Functions Total	\$110,666	\$89,655	\$107,741
Payroll Costs	\$35,000	\$31,885	\$5,000
Professional and Contracted Services	\$27,000	\$7,666	\$20,000
Supplies and Materials	\$29,140	\$24,238	\$48,696
Travel & Other Operating	\$19,526	\$25,866	\$34,045
Capital	\$0	\$0	\$0
CARL D. PERKINS CORRECTIONS GRANT			
11 Instruction	\$700,108	\$649,117	\$705,386
Payroll Costs	\$7,000	\$8,278	\$10,000
Professional and Contracted Services	\$33,500	\$16,205	\$14,792
Supplies and Materials	\$393,375	\$594,786	\$576,099
Travel & Other Operating	\$97,000	\$3,671	\$104,495
Capital	\$169,233	\$26,177	\$0
13 Curriculum & Staff Development	\$9,000	\$9,373	\$6,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$9,000	\$9,373	\$6,000
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$4,000	\$1,289	\$2,500
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$4,000	\$1,289	\$2,500
Capital	\$0	\$0	\$0
CARL D. PERKINS All Functions	\$713,108	\$659,779	\$713,886
Payroll Costs	\$7,000	\$8,278	\$10,000
Professional and Contracted Services	\$33,500	\$16,205	\$14,792
Supplies and Materials	\$393,375	\$594,786	\$576,099
Travel & Other Operating	\$110,000	\$14,333	\$112,995
Capital	\$169,233	\$26,177	\$0
SPECIAL TEA GRANT FUNDS TOTAL	\$2,244,324	\$1,803,770	\$2,398,546
Payroll Costs	\$929,882	\$718,162	\$867,136
Professional and Contracted Services	\$160,500	\$89,070	\$138,082
Supplies and Materials	\$624,255	\$801,480	\$1,075,673
Travel & Other Operating	\$360,454	\$168,881	\$317,655
Capital	\$169,233	\$26,177	\$0

APPENDIX C

MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2015	Estimated 2015	Budget 2016
RECREATION			
31 Guidance, Counseling & Evaluation	\$42,756	\$0	\$0
Payroll Costs	\$41,931	\$0	\$0
Professional and Contracted Services	\$325	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$500	\$0	\$0
Capital	\$0	\$0	\$0
36 Extracurricular Activities	\$585,759	\$751,086	\$715,139
Payroll Costs	\$241,083	\$329,276	\$366,533
Professional and Contracted Services	\$7,990	\$8,139	\$7,753
Supplies and Materials	\$293,002	\$401,507	\$291,374
Travel & Other Operating	\$43,684	\$12,164	\$49,479
Capital	\$0	\$0	\$0
41 General Administration	\$49,829	\$0	\$0
Payroll Costs	\$46,029	\$0	\$0
Professional and Contracted Services	\$300	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$3,500	\$0	\$0
Capital	\$0	\$0	\$0
53 Data Processing Services	\$57,949	\$0	\$0
Payroll Costs	\$57,124	\$0	\$0
Professional and Contracted Services	\$325	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$500	\$0	\$0
Capital	\$0	\$0	\$0
Recreation All Functions Total	\$736,293	\$751,086	\$715,139
Payroll Costs	\$386,167	\$329,276	\$366,533
Professional and Contracted Services	\$8,940	\$8,139	\$7,753
Supplies and Materials	\$293,002	\$401,507	\$291,374
Travel & Other Operating	\$48,184	\$12,164	\$49,479
Capital	\$0	\$0	\$0
RADIO AND TV			
36 Extracurricular Activities	\$758,337	\$674,617	\$820,273
Payroll Costs	\$271,468	\$223,820	\$292,945
Professional and Contracted Services	\$103,242	\$71,840	\$179,874
Supplies and Materials	\$336,600	\$376,714	\$250,300
Travel & Other Operating	\$47,027	\$2,243	\$47,154
Capital	\$0	\$0	\$50,000

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

Function / Object	Budget 2015	Estimated 2015	Budget 2016
LIBRARY			
12 Instructional Resources & Media Services	<u>\$2,885,550</u>	<u>\$2,721,370</u>	<u>\$3,106,144</u>
Payroll Costs	\$2,016,980	\$2,000,352	\$2,167,765
Professional and Contracted Services	\$2,090	\$59,810	\$57,074
Supplies and Materials	\$376,395	\$419,763	\$370,500
Travel & Other Operating	\$210,560	\$19,931	\$180,805
Capital	\$279,525	\$221,514	\$330,000
<hr/>			
ECHO			
36 Extracurricular Activities	<u>\$172,037</u>	<u>\$162,882</u>	<u>\$171,922</u>
Payroll Costs	\$81,091	\$82,220	\$79,038
Professional and Contracted Services	\$0	\$78,000	\$78,000
Supplies and Materials	\$900	\$1,991	\$4,800
Travel & Other Operating	\$90,046	\$671	\$10,084
Capital	\$0	\$0	\$0
<hr/>			
MOU TDCJ FUNDS TOTAL	<u>\$4,552,217</u>	<u>\$4,309,955</u>	<u>\$4,813,478</u>
Payroll Costs	\$2,755,706	\$2,635,668	\$2,906,281
Professional and Contracted Services	\$114,272	\$217,789	\$322,701
Supplies and Materials	\$1,006,897	\$1,199,975	\$916,974
Travel & Other Operating	\$395,817	\$35,009	\$287,522
Capital	\$279,525	\$221,514	\$380,000

**APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE**

Title	Budget 2015		Estimated 2015		Budget 2016	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
ACADEMIC						
11 Instruction	437.0	\$21,368,665	385.2	\$19,892,283	450.3	\$22,636,927
TEACHER - ACADEMIC	269	\$12,849,116	226.4	\$11,450,615	253.75	\$12,333,335
TEACHER - LIFE SKILLS	150	\$7,264,011	140.8	\$7,261,387	176.5	\$8,662,583
INSTRUCTIONAL TECHNOLOGY TEACHER	0	\$0	0	\$0	3	\$160,941
LEAD TEACHER	15	\$868,260	15.8	\$938,352	17	\$1,105,068
COMPUTER LAB ASSISTANTS	3	\$97,278	2.2	\$84,769	0	\$0
SUBSTITUTE TEACHER	0	\$290,000	0	\$157,160	0	\$195,000
APPRENTICESHIP / SHORTCOURSE	0	\$0	0	\$0	0	\$180,000
12 Instructional Resources & Media Services	13.0	\$325,787	11.7	\$317,929	14.0	\$411,048
LIBRARY CLERK II	13	\$325,787	11.7	\$317,929	14	\$411,048
13 Curriculum & Staff Development	9.9	\$561,331	9.7	\$601,721	10.4	\$658,820
REGIONAL EDUCATIONAL SPECIALIST	6	\$338,418	5.8	\$351,886	6	\$380,088
ADMINISTRATIVE EDUCATION SPECIALIST	3.9	\$222,913	3.9	\$249,835	4.4	\$278,732
21 Instructional Leadership	12.0	\$532,547	11.2	\$512,201	13.0	\$719,928
DIVISION DIRECTOR	1	\$78,865	0.4	\$35,083	2	\$207,600
REGIONAL ADMINSTRATOR	3	\$219,732	2.8	\$226,125	3	\$246,780
ADMINISTRATIVE ASSISTANT V	1	\$34,468	1	\$36,864	1	\$38,712
ADMINISTRATIVE ASSISTANT IV	3	\$97,278	3	\$104,221	3	\$109,260
ADMINISTRATIVE ASSISTANT II	4	\$102,204	4	\$109,908	4	\$117,576
23 School Leadership	66.0	\$3,461,039	121.7	\$5,282,001	125.0	\$5,695,908
PRINCIPAL V	0	\$0	0	\$0	7	\$512,736
PRINCIPAL IV	35	\$2,219,945	34.8	\$2,363,633	20	\$1,424,640
PRINCIPAL III	11	\$677,941	11	\$719,829	19	\$1,315,104
ADMINISTRATIVE ASSISTANT III	3.25	\$91,903	13.7	\$416,990	15	\$495,108
ADMINISTRATIVE ASSISTANT II	15.5	\$436,983	57.2	\$1,636,229	59	\$1,795,248
ADMINISTRATIVE CLERK II	1.25	\$34,267	5	\$145,320	5	\$153,072
31 Guidance, Counseling & Evaluation	124.0	\$5,531,560	116.8	\$5,486,038	125.0	\$6,244,577
DEPARTMENT ADMINISTRATOR	1	\$63,427	1	\$67,836	1	\$71,232
COUNSELOR TRAINER	1	\$56,403	1	\$60,324	1	\$63,348
COUNSELOR	77	\$4,070,138	71.3	\$4,001,212	77	\$4,550,225
EVALUATION COORDINATOR II	0	\$0	0	\$0	1	\$61,764
EVALUATION COORDINATOR I	2	\$101,474	2	\$108,528	1	\$56,988
TESTING SUPPORT SPECIALIST	1	\$32,426	1.7	\$48,539	2	\$72,840
TESTING SPECIALIST	25	\$762,950	23.3	\$744,497	25	\$856,800
TESTING CLERK II	17	\$444,742	16.5	\$455,102	17	\$511,380
41 General Administration	33.0	\$1,439,150	31.0	\$1,486,904	29.7	\$1,486,538
SUPERINTENDENT	1	\$107,525	1	\$115,000	1	\$115,000
DIVISION DIRECTOR	2	\$157,730	2	\$186,336	1	\$103,800
DEPARTMENT DIRECTOR	0	\$0	0.2	\$14,053	1	\$88,572
DEPARTMENT ADMINISTRATOR	2	\$126,854	1.8	\$124,371	1.5	\$106,848
GENERAL COUNSEL	1	\$62,630	1	\$66,984	1	\$71,232
PARTNERSHIPS & INFO RESOURCES SPEC	1	\$56,403	1	\$60,324	0.7	\$44,344
BUSINESS SUPERVISOR	2	\$109,978	1.8	\$99,178	2	\$123,528
EVALUATION COORDINATOR I	2	\$101,474	2	\$108,528	2	\$113,976

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2015		Estimated 2015		Budget 2016	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
EXECUTIVE ASSISTANT	1	\$40,145	1	\$42,936	1	\$45,084
PURCHASER IV	1	\$38,900	1	\$41,604	1	\$43,692
ACCOUNTANT III	2	\$75,534	2	\$80,784	2	\$84,840
HUMAN RESOURCE OFFICER III	2	\$73,244	2	\$78,069	2	\$82,272
ADMINISTRATIVE ASSISTANT V	1	\$34,468	0.7	\$24,592	0	\$0
PURCHASER III	2	\$68,936	2	\$72,770	2	\$77,424
HUMAN RESOURCE OFFICER I	1	\$32,426	1	\$34,680	1	\$36,420
ACCOUNTANT I	3	\$91,554	3	\$97,920	3	\$102,816
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$31,450	1	\$33,636	1	\$35,328
ADMINISTRATIVE ASSISTANT III	6	\$177,243	5.4	\$174,303	5	\$168,576
ADMINISTRATIVE ASSISTANT II	0	\$0	0.3	\$8,491	0.5	\$14,262
ADMINISTRATIVE CLERK II	2	\$52,656	0.8	\$22,345	1	\$28,524
51 Facilities Maintenance & Operations	5.5	\$178,039	5.5	\$190,410	5.5	\$199,950
WAREHOUSE MANAGER	1	\$38,900	1	\$41,604	1	\$43,692
ASSISTANT WAREHOUSE MANAGER	1	\$34,468	1	\$36,864	1	\$38,712
ACCOUNTANT II	1	\$34,468	1	\$36,864	1	\$38,712
WAREHOUSEMAN	2	\$57,446	2	\$61,440	2	\$64,512
CUSTODIAN PART TIME	0.5	\$12,757	0.5	\$13,638	0.5	\$14,322
53 Data Processing Services	82.5	\$2,717,273	21.3	\$1,099,109	24.3	\$1,308,471
DEPARTMENT DIRECTOR	0	\$0	0.2	\$14,058	1	\$88,572
DIVISION DIRECTOR	1	\$78,865	0.8	\$70,290	0	\$0
IT SUPERVISOR	2	\$121,468	2	\$129,912	2	\$136,416
NETWORK ADMINISTRATOR V	5	\$272,432	4.8	\$279,459	3	\$191,988
NETWORK ADMINISTRATOR IV	0	\$0	0	\$0	2	\$113,976
APPLICATION DEVELOPER V	5	\$242,004	4.8	\$259,844	3	\$189,108
APPLICATION DEVELOPER IV	0	\$0	0	\$0	1	\$55,596
APPLICATION DEVELOPER I	0	\$0	0	\$0	1	\$34,548
EVALUATION COORDINATOR II	0	\$0	0	\$0	1	\$61,764
EVALUATION COORDINATOR I	1	\$50,737	1	\$54,264	0	\$0
SYSTEMS ANALYST	1	\$47,606	0.1	\$4,243	0	\$0
NETWORK SPECIALIST IV	0	\$0	0.3	\$12,642	2	\$106,944
NETWORK SPECIALIST II	1	\$38,900	1	\$41,604	1	\$43,692
NETWORK SPECIALIST I	5	\$183,110	4.8	\$185,423	5	\$205,680
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$14,294	0.5	\$15,282	0.5	\$16,452
HELP DESK TECHNICIAN	1	\$29,295	1	\$32,088	1	\$36,420
GRAPHIC DESIGNER	0	\$0	0	\$0	0.75	\$27,315
ADMINISTRATIVE ASSISTANT III	9.75	\$275,571	0	\$0	0	\$0
ADMINISTRATIVE ASSISTANT II	46.5	\$1,260,295	0	\$0	0	\$0
ADMINISTRATIVE CLERK II	3.75	\$102,696	0	\$0	0	\$0
ACADEMIC All Functions Total	782.9	\$36,115,391	714.1	\$34,868,596	797.1	\$39,362,167

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2015		Estimated 2015		Budget 2016	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
VOCATIONAL						
11 Instruction	178.0	\$8,179,438	138.9	\$6,945,956	182.0	\$8,321,181
TEACHER - VOCATIONAL	178	\$8,179,438	138.6	\$6,917,676	181	\$8,259,761
TEACHING ASSISTANT	0	\$0	0.3	\$5,780	1	\$36,420
SUBSTITUTE TEACHER	0	\$0	0	\$22,500	0	\$25,000
13 Curriculum & Staff Development	8.0	\$451,224	7.3	\$441,516	7.0	\$443,436
ADMINISTRATIVE VOCATIONAL SPECIALIST	2	\$112,806	1.4	\$85,825	1	\$63,348
REGIONAL VOCATIONAL SPECIALIST	6	\$338,418	5.9	\$355,691	6	\$380,088
21 Instructional Leadership	4.0	\$168,694	3.9	\$170,260	5.0	\$256,824
ADMINISTRATIVE VOCATIONAL SPECIALIST IV	1	\$63,427	0.4	\$28,215	0	\$0
DEPARTMENT DIRECTOR	0	\$0	0.2	\$14,058	1	\$88,572
WORKFORCE SPECIALIST II	1	\$49,503	1	\$52,944	1	\$55,596
WORKFORCE SPECIALIST I	0	\$0	0.3	\$15,403	1	\$50,016
ADMINISTRATIVE ASSISTANT II	2	\$55,764	2	\$59,640	2	\$62,640
VOCATIONAL All Functions Total	190.0	\$8,799,356	150.1	\$7,557,732	194.0	\$9,021,441
SPECIAL ED						
11 Instruction	35.0	\$1,550,873	31.2	\$1,573,086	21.8	\$990,176
TEACHER - SPECIAL ED	30	\$1,415,504	26.3	\$1,415,490	16.75	\$820,920
SPECIAL ED AIDE II	2	\$55,764	1.9	\$53,372	2	\$59,844
DEAF ED INTERPRETER	0	\$0	1	\$29,793	1	\$28,644
DEAF ED INTERPRETER I	2	\$54,102	2	\$52,118	2	\$60,768
DEAF ED INTERPRETER II	1	\$25,503	0	\$0	0	\$0
SUBSTITUTE TEACHER	0	\$0	0	\$22,313	0	\$20,000
21 Instructional Leadership	2.0	\$84,285	2.0	\$86,338	2.0	\$91,872
ADMINISTRATIVE SPECIAL ED SPECIALIST	1	\$56,403	1	\$60,324	1	\$63,348
ADMINISTRATIVE ASSISTANT II	1	\$27,882	1	\$26,014	1	\$28,524
31 Guidance, Counseling & Evaluation	13.0	\$682,446	13.0	\$741,792	13.0	\$792,744
DIAGNOSTICIAN	13	\$682,446	13	\$741,792	13	\$792,744
SPECIAL ED All Functions Total	50.0	\$2,317,604	46.2	\$2,401,216	36.8	\$1,874,792
INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)						
11 Instruction	3.0	\$149,225	2.8	\$158,056	-	\$0
INSTRUCTIONAL TECHNOLOGY TEACHER	3	\$149,225	2.8	\$158,056	0	\$0
53 Data Processing Services	1.0	\$47,606	1.0	\$50,916	-	\$0
NETWORK SPECIALIST IV	1	\$47,606	1	\$50,916	0	\$0
IMA All Functions Total	4.0	\$196,831	3.8	\$208,972	-	\$0
REGULAR FUNDS TOTAL	1,026.9	\$47,429,182	914.2	\$45,036,516	1,027.9	\$50,258,400

APPENDIX E

SPECIAL TEA GRANT FUNDS PERSONNEL SCHEDULE

Title	Budget 2015		Estimated 2015		Budget 2016	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
TITLE I, PART D, SUBPART 1						
11 Instruction	11.0	\$561,996	9.5	\$479,020	11.0	\$574,184
TEACHER - TITLE I	11	\$561,996	9.5	\$477,032	11	\$569,184
SUBSTITUTE TEACHER	0	\$0	0	\$1,988	0	\$5,000
31 Guidance, Counseling & Evaluation	1.5	\$83,106	1.5	\$83,128	1.5	\$87,270
TRANSITIONAL SERVICES COORDINATOR	1	\$52,944	1	\$52,966	1	\$55,596
PARENT INVOLVEMENT SPECIALIST	0.5	\$30,162	0.5	\$30,162	0.5	\$31,674
TITLE I All Functions Total	12.5	\$645,102	11.0	\$562,148	12.5	\$661,454
TITLE II, PART A - TEACHER & PRINCIPAL TRAINING & RECRUITMENT						
11 Instruction	1.0	\$58,608	1.0	\$59,208	1.0	\$61,356
TEACHER - TITLE II	1	\$58,608	1	\$58,608	1	\$61,356
SUBSTITUTE TEACHER	0	\$0	0	\$600	0	\$0
INDIVIDUALS WITH DISABILITIES EDUCATION ACT, PART B (IDEA-B)						
11 Instruction	-	\$0	-	\$900	-	\$5,000
SUBSTITUTE TEACHER	0	\$0	0	\$900	0	\$5,000
13 Curriculum & Staff Development	0.5	\$30,162	0.5	\$30,129	-	\$0
ADMINISTRATIVE EDUCATION SPECIALIST	0.5	\$30,162	0.5	\$30,129	0	\$0
IDEA-B All Functions Total	0.5	\$30,162	0.5	\$31,029	-	\$5,000
CARL D. PERKINS CORRECTIONS GRANT						
11 Instruction	-	\$0	-	\$8,170	-	\$10,000
SUBSTITUTE TEACHER	0	\$0	0	\$750	0	\$1,000
APPRENTICESHIP / SHORTCOURSE	0	\$0	0	\$7,420	0	\$9,000
SPECIAL TEA GRANT FUNDS TOTAL	14.0	\$733,872	12.5	\$660,555	13.5	\$737,810

**APPENDIX F
MOU TDCJ FUNDS PERSONNEL SCHEDULE**

Title	Budget 2015		Estimated 2015		Budget 2016	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
RECREATION						
31 Guidance, Counseling & Evaluation	0.5	\$41,331	-	\$0	-	\$0
DIVISION DIRECTOR	0.5	\$41,331	0	\$0	0	\$0
36 Extracurricular Activities	5.0	\$237,634	6.6	\$319,182	7.0	\$355,072
RECREATION SUPERVISOR	1	\$56,154	0.5	\$23,528	1	\$58,965
RECREATION COORDINATOR	4	\$181,480	4	\$185,184	4	\$196,064
DIVISION DIRECTOR	0	\$0	0.6	\$48,892	0	\$0
DEPARTMENT ADMINISTRATOR	0	\$0	0	\$0	0.5	\$34,904
RECREATION OPER REVIEW COORDINATOR	0	\$0	1	\$46,296	1	\$49,016
ADMINISTRATIVE SUPPORT SPECIALIST III	0	\$0	0.5	\$15,282	0.5	\$16,123
41 General Administration	1.0	\$45,370	-	\$0	-	\$0
RECREATION OPER REVIEW COORDINATOR	1	\$45,370	0	\$0	0	\$0
53 Data Processing Services	0.5	\$41,331	-	\$0	-	\$0
DIVISION DIRECTOR	0.5	\$41,331	0	\$0	0	\$0
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$14,982	0	\$0	0	\$0
RECREATION All Functions Total	7.0	\$365,666	6.6	\$319,182	7.0	\$355,072
RADIO AND TV						
36 Extracurricular Activities	7.0	\$267,588	5.5	\$216,610	7.0	\$283,785
RTV COMMUNICATIONS MANAGER	1	\$45,370	1	\$46,296	1	\$49,016
RTV ASSISTANT MANAGER	1	\$40,772	1	\$41,604	1	\$42,819
TELECOMMUNICATIONS SPECIALIST II	4	\$153,540	2.5	\$100,234	4	\$161,256
ADMINISTRATIVE ASSISTANT III	0	\$0	0	\$0	1	\$30,694
ADMINISTRATIVE ASSISTANT II	1	\$27,906	1	\$28,476	0	\$0
LIBRARY						
12 Instructional Resources & Media Services	55.0	\$1,988,152	53.1	\$1,941,472	54.0	\$2,099,932
LIBRARIAN	12	\$642,097	11.2	\$616,525	12	\$663,656
LIBRARIAN ASSISTANT	21	\$713,706	21.5	\$730,274	27	\$963,684
LIBRARY CLERK II	16	\$429,054	14.4	\$389,926	9	\$256,970
LIBRARY SERVICES SUPERVISOR	1	\$56,154	1	\$57,300	1	\$58,965
LIBRARY SUPPORT SPECIALIST	1	\$33,986	1	\$34,680	1	\$35,692
ADMINISTRATIVE ASSISTANT III	1	\$30,705	1	\$31,332	1	\$33,023
ADMINISTRATIVE ASSISTANT II	3	\$82,450	3	\$81,435	3	\$87,942
ECHO						
36 Extracurricular Activities	2.0	\$79,932	2.0	\$79,932	1.6	\$76,564
MANAGING EDITOR	1	\$46,296	1	\$46,296	1	\$49,016
GRAPHIC DESIGNER	0	\$0	0	\$0	0.25	\$8,923
PARTNERSHIPS & INFO RESOURCES SPEC	0	\$0	0	\$0	0.3	\$18,625
EDUCATIONAL RESEARCHER III	1	\$33,636	1	\$33,636	0	\$0
MOU TDCJ FUNDS TOTAL	71.0	\$2,701,338	67.2	\$2,557,196	69.6	\$2,815,353