EXECUTIVE SUMMARY 2016-2017

The Windham School District (WSD) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2016 to August 31, 2017 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

Significant changes that are reflected in the 2017 budget include:

- Increase expenditures for summer school as well as during other school breaks
- Increase in computer assisted instructional materials
- Expansion of the TDCJ / WSD apprenticeship partnership
- Continuation of vocational expansion

Budget alignment to district goals:

Windham established district goals with input from the field staff in the 2014-15 school year and these goals are found in the 5 year strategic plan. The emphasis was on improving programs by utilizing informed data analysis. Windham, with this proposed budget, asks to continue the improvements to program offerings and the quality of delivery.

The focus of this proposed budget reflect the commitment to providing improved instruction that align with the strategic plan which supports Windham student growth and prospective success upon release of TDCJ offenders. Improved teaching materials, improved teaching equipment, addition of new classes and programs which data shows reduces recidivism, and support of improved methods to reduce the cost of delivery of education are the main drivers in this proposed budget.

Specifically, Windham is seeking support for reaching more students through the addition of summer school and other educational break times. This budget includes resources to add significant teaching materials and computer assisted instructional materials for the upper level students (9th -12th grade). Past budgets have focused on the lower level students, which has resulted in significant gains by this subset of students. Windham continues to support additional vocational training for offenders in the higher technology and "STEM" careers through this proposed budget by adding computerized numerical control (CNC) equipment for training and additional telecommunications training equipment. Windham has partnered with TDCJ manufacturing and logistics, unit maintenance, and laundry and food service to develop a robust U. S. Department of Labor recognized apprenticeship program. This program will provide additional opportunities for offenders to receive training and track this training to apply towards completion of industry recognized apprenticeships. This model, utilized by several other states' correctional programs, will give more opportunity for offenders to gain employment and state licensure after release. Windham, with this proposed budget, will also continue to expand the computerized GED testing on units as part of the three year implementation plan. And, the implementation of the life skills program is included in this budget year. The rewriting and development of measures to gauge performance gains of students has been ongoing for the past year. This program, while acknowledged as a benefit to students, lacked measurable assessments and the ability to properly place students in courses. The new program will allow Windham to assess the gains students make in life skills classes and improve student performance.

BUDGET AND SALARY SCHEDULE 2016-2017 CONTENTS

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STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE FOR THE YEAR ENDED AUGUST 31, 2017 ALL FUNDS

	Budget 2016	Estimated 2016	Budget 2017
	2016	2016	2017
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	\$972,033	\$865,928	\$1,018,657
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	\$52,800	\$98,702	\$92,200
REGULAR TEA FUNDS SUBTOTAL	\$53,524,833	\$53,464,630	\$51,610,857
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SPECIAL TEA GRANT FUNDS			
Title I, Part D, Subpart 1	\$1,424,273	\$1,149,245	\$1,323,136
Title II, Part A - Teacher & Principal Training &	\$152,646	\$127,594	\$155,468
Recruitment Individuals with Disabilities Education Act, Part B	ф4 07 7 44	Ф44.040	4000 507
(IDEA-B)	\$107,741	\$41,316	\$230,567
Carl D. Perkins Corrections Grant	\$713,886	\$714,347	\$714,347
SPECIAL TEA GRANT FUNDS SUBTOTAL	\$2,398,546	\$2,032,502	\$2,423,518
MOU TRO LEUNRO			
MOU TDCJ FUNDS	Φ4 040 4 7 0	¢4.040.470	Φ4 04 0 4 7 0
Recreation, Radio and TV, Library, ECHO MOU	\$4,813,478	\$4,813,478	\$4,813,478
MOU TDCJ FUNDS SUBTOTAL	\$4,813,478	\$4,813,478	\$4,813,478
TOTAL REVENUE	\$60,736,857	\$60,310,610	\$58,847,853
EXPENDITURES			
11 Instruction	\$39,549,811	\$36,681,741	\$38,911,973
12 Instructional Resources & Media Services	\$3,537,857	\$3,217,343	\$3,543,917
13 Curriculum & Staff Development	\$1,322,219	\$1,386,398	\$1,416,635
21 Instructional Leadership	\$1,467,831	\$1,247,555	\$1,299,873
23 School Leadership	\$6,069,864	\$5,831,063	\$6,282,405
31 Guidance, Counseling & Evaluation	\$8,158,484	\$7,669,573	\$8,220,046
36 Extracurricular Activities	\$1,707,334	\$1,504,544	\$1,707,136
41 General Administration	\$2,037,816	\$2,007,760	\$2,043,515
51 Facilities Maintenance & Operations	\$218,878	\$220,151	\$223,691
53 Data Processing Services	\$1,660,154	\$1,567,900	\$1,755,757
TOTAL EXPENDITURES	\$65,730,248	\$61,334,028	\$65,404,948
FUND DALANCE			
FUND BALANCE	*	* ======	A.A.
Beginning Fund Balance	\$14,079,903	\$14,152,036	\$13,128,618
Revenue over/(under) Expenditures	(\$4,993,391)	(\$1,023,418)	(\$6,557,095)
ENDING FUND BALANCE	\$9,086,512	\$13,128,618 ————————————————————————————————————	\$6,571,523

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 2016	Estimated 2016	Budget 2017
11 Instruction	\$39,549,811	\$36,681,741	\$38,911,973
Payroll Costs	\$33,737,412	\$31,805,484	\$33,649,291
Professional and Contracted Services	\$502,552	\$785,424	\$730,720
Supplies and Materials	\$4,380,596	\$3,524,054	\$3,640,217
Travel & Other Operating	\$781,264	\$462,687	\$731,745
Capital	\$147,987	\$104,092	\$160,000
12 Instructional Resources & Media Services	\$3,537,857	\$3,217,343	\$3,543,917
Payroll Costs	\$2,592,095	\$2,489,227	\$2,587,404
Professional and Contracted Services	\$57,074	\$76,583	\$88,070
Supplies and Materials	\$370,500	\$375,668	\$447,873
Travel & Other Operating	\$188,188	\$18,111	\$189,505
Capital	\$330,000	\$257,754	\$231,065
13 Curriculum & Staff Development	\$1,322,219	\$1,386,398	\$1,416,635
Payroll Costs	\$1,137,840	\$1,220,437	\$1,235,310
Professional and Contracted Services	\$36,928	\$32,586	\$29,565
Supplies and Materials	\$34,987	\$10,579	\$17,290
Travel & Other Operating	\$112,464	\$122,796	\$134,470
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$1,467,831	\$1,247,555	\$1,299,873
Payroll Costs	\$1,103,120	\$1,132,501	\$1,024,731
Professional and Contracted Services	\$204,166	\$48,184	\$126,232
Supplies and Materials	\$54,411	\$24,651	\$40,457
Travel & Other Operating	\$106,134	\$42,219	\$108,453
Capital	\$0	\$0	\$0
23 School Leadership	\$6,069,864	\$5,831,063	\$6,282,405
Payroll Costs	\$5,879,799	\$5,705,601	\$6,124,674
Professional and Contracted Services	\$57,021	\$35,879	\$15,506
Supplies and Materials	\$14,546	\$16,532	\$23,297
Travel & Other Operating	\$118,498	\$73,051	\$118,928
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$8,158,484	\$7,669,573	\$8,220,046
Payroll Costs	\$7,361,361	\$7,035,404	\$7,520,002
Professional and Contracted Services	\$80,964	\$18,414	\$66,515
Supplies and Materials	\$214,883	\$136,277	\$128,200
Travel & Other Operating	\$501,276	\$479,478	\$505,329
Capital	\$0	\$0	\$0
36 Extracurricular Activities	\$1,707,334	\$1,504,544	\$1,707,136
Payroll Costs	\$738,516	\$683,531	\$737,948
Professional and Contracted Services	\$265,627	\$249,216	\$265,807
Supplies and Materials	\$546,474	\$507,989	\$593,739
Travel & Other Operating	\$106,717	\$14,469	\$109,642
Capital	\$50,000	\$49,339	\$0

ALL FUNDS BUDGET BY FUNCTION / OBJECT

(continued)

	(continucu)		
	Budget	Estimated	Budget
Function / Object	2016	2016	2017
41 General Administration	\$2,037,816	\$2,007,760	\$2,043,515
Payroll Costs	\$1,576,533	\$1,608,156	\$1,623,329
Professional and Contracted Services	\$142,258	\$141,412	\$81,831
Supplies and Materials	\$117,850	\$98,704	\$127,355
Travel & Other Operating	\$86,175	\$52,501	\$86,000
Capital	\$115,000	\$106,987	\$125,000
51 Facilities Maintenance & Operations	\$218,878	\$220,151	\$223,691
Payroll Costs	\$206,406	\$206,126	\$206,319
Professional and Contracted Services	\$3,422	\$3,813	\$6,102
Supplies and Materials	\$8,300	\$9,714	\$10,520
Travel & Other Operating	\$750	\$498	\$750
Capital	\$0	\$0	\$0
53 Data Processing Services	\$1,660,154	\$1,567,900	\$1,755,757
Payroll Costs	\$1,350,713	\$1,312,696	\$1,374,608
Professional and Contracted Services	\$250,469	\$228,185	\$187,849
Supplies and Materials	\$9,595	\$3,559	\$9,000
Travel & Other Operating	\$40,277	\$16,512	\$44,300
Capital	\$9,100	\$6,948	\$140,000
All Functions Total	\$65,730,248	\$61,334,028	\$65,404,948
Payroll Costs	\$55,683,795	\$53,199,163	\$56,083,616
Professional and Contracted Services	\$1,600,481	\$1,619,696	\$1,598,197
Supplies and Materials	\$5,752,142	\$4,707,727	\$5,037,948
Travel & Other Operating	\$2,041,743	\$1,282,322	\$2,029,122
Capital	\$652,087	\$525,120	\$656,065

ALL FUNDS PERSONNEL SCHEDULE

		udget 2016		timated 2016		udget 2017
Title	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
11 Instruction	666.0	\$32,598,824	563.5	\$30,760,375	664.0	\$32,545,344
TEACHER - ACADEMIC	253.75	\$12,333,335	210.3	\$11,323,030		\$12,130,010
TEACHER - LIFE SKILLS	176.5	\$8,662,583	160.8	\$8,792,407	175.5	\$8,582,427
TEACHER - VOCATIONAL	181	\$8,259,761	140.8	\$7,412,379	179	\$8,182,175
TEACHER - SPECIAL ED	16.75	\$820,920	18.6	\$1,010,904	20.75	\$996,334
TEACHER - TITLE I	11	\$569,184	10.4	\$565,423		\$631,438
TEACHER - TITLE II	1	\$61,356	1	\$61,356		\$61,356
INSTRUCTIONAL TECHNOLOGY TEACHER	3	\$160,941	0.8	\$44,890	0	\$0
LEAD TEACHER	17	\$1,105,068	15	\$969,098		\$1,105,068
TEACHING ASSISTANT	1	\$36,420	1.3	\$45,442		\$72,840
SPECIAL ED AIDE II	2	\$59,844	1.8	\$53,556		\$59,844
DEAF ED INTERPRETER II	0	\$0	0	\$0	0	\$0
DEAF ED INTERPRETER I	2	\$60,768	1.9	\$59,778	2	\$60,768
DEAF ED INTERPRETER	1	\$28,644	0.8	\$21,483		\$30,384
SUBSTITUTE TEACHER	0	\$251,000	0	\$196,488		\$206,500
APPRENTICESHIP / SHORTCOURSE	0	\$189,000	0	\$204,141	0	\$426,200
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12 Instructional Resources & Media Services	68.0	\$2,510,980	65.3	\$2,406,125	69.0	\$2,506,933
LIBRARIAN	12	\$663,656	10.1	\$573,250	12	\$627,303
LIBRARIAN ASSISTANT	27	\$963,684	27.4	\$994,240	27	\$963,684
LIBRARY CLERK II	23	\$668,018	21.8	\$626,202	24	\$699,526
LIBRARY SERVICES SUPERVISOR	1	\$58,965	1.1	\$65,320	1	\$58,965
LIBRARY SUPPORT SPECIALIST	1	\$35,692	1	\$36,420	1	\$35,692
ADMINISTRATIVE ASSISTANT III	1	\$33,023	1	\$33,696	1	\$33,810
ADMINISTRATIVE ASSISTANT II	3	\$87,942	2.9	\$76,997	3	\$87,953
13 Curriculum & Staff Development	17.4	\$1,102,256	20.0	\$1,209,668	19.4	\$1,228,951
REGIONAL EDUCATIONAL SPECIALIST	6	\$380,088	7.7	\$476,415		\$570,132
REGIONAL VOCATIONAL SPECIALIST	6	\$380,088	6.1	\$342,013		\$253,392
ADMINISTRATIVE EDUCATION SPECIALIST	4.4	\$278,732	5	\$319,973		\$342,079
ADMINISTRATIVE VOCATIONAL SPECIALIST	1	\$63,348	1.2	\$71,267		\$63,348
ADMINISTRATIVE VOCATIONAL OF EGIALIOT	•	ψ00,040	1.2	Ψ11,201		ψ00,040
21 Instructional Leadership	20.0	\$1,068,624	20.1	\$1,091,218	17.4	\$994,654
DIVISION DIRECTOR	2	\$207,600	2	\$207,600	2	\$207,600
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	0	\$0
INSTRUCTIONAL ADMINISTRATOR	0	\$0	0	\$0	1	\$85,416
REGIONAL ADMINSTRATOR	3	\$246,780	3	\$246,780	0	\$0
DEPARTMENT ADMINISTRATOR	0	\$0	0.5	\$35,616		\$284,928
ADMINISTRATIVE SPECIAL ED SPECIALIST	1	\$63,348	0.7	\$49,787		\$0
WORKFORCE SPECIALIST III	0	\$0	0.3	\$15,837		\$63,348
WORKFORCE SPECIALIST II	1	\$55,596	1	\$55,596		\$55,596
WORKFORCE SPECIALIST I	1	\$50,016	1	\$50,016		\$50,016
ADMINISTRATIVE ASSISTANT V	1	\$38,712	1	\$38,712		\$38,712
ADMINISTRATIVE ASSISTANT IV	3	\$109,260	3	\$109,260		\$109,260
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ALL FUNDS PERSONNEL SCHEDULE (continued)

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		Budget		imated		udget
Title	ETC:-	2016		2016		017
Title	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
23 School Leadership	125.0	\$5,695,908	121.6	\$5,539,509	127.0	\$5,949,276
PRINCIPAL V	7	\$512,736	6.8	\$507,333	9	\$704,292
PRINCIPAL IV	20	\$1,424,640	21	\$1,497,888	21	\$1,522,908
PRINCIPAL III	19	\$1,315,104	17.3	\$1,192,275	18	\$1,272,924
ADMINISTRATIVE ASSISTANT III	15	\$495,108	14.8	\$485,233	15	\$500,712
ADMINISTRATIVE ASSISTANT II	59	\$1,795,248	56.7	\$1,703,708	59	\$1,793,964
ADMINISTRATIVE CLERK II	5	\$153,072	5	\$153,072	5	\$154,476
		*,-		,,		, , ,
31 Guidance, Counseling & Evaluation	139.5	\$7,124,591	134.4	\$6,805,884	143.0	\$7,238,036
DEPARTMENT ADMINISTRATOR	1	\$71,232	1	\$71,232	1	\$71,232
COUNSELOR TRAINER	1	\$63,348	1	\$63,348	1	\$63,348
COUNSELOR	77	\$4,550,225	74.7	\$4,401,363	78	\$4,611,882
DIAGNOSTICIAN	13	\$792,744	11.6	\$706,669	13	\$775,478
TRANSITIONAL SERVICES COORDINATOR	1	\$55,596	1	\$55,596	1	\$55,596
PARENT INVOLVEMENT SPECIALIST	0.5	\$31,674	0.2	\$10,510	0	\$0
EVALUATION COORDINATOR II	1	\$61,764	1	\$61,764	1	\$61,764
EVALUATION COORDINATOR I	1	\$56,988	1	\$56,988	1	\$56,988
TESTING SUPPORT SPECIALIST	2	\$72,840	1.1	\$25,996	1	\$36,420
TRANSFER COORDINATOR	0	\$0	0.9	\$36,420	1	\$36,420
TESTING SPECIALIST	25	\$856,800	24.4	\$832,524	28	\$959,616
TESTING CLERK II	17	\$511,380	16.5	\$483,474	17	\$509,292
36 Extracurricular Activities	15.6	\$715,421	14.0	\$657,216	15.6	\$716,567
DEPARTMENT ADMINISTRATOR	0.5	\$34,904	0.5	\$35,616	0.5	\$34,904
RECREATION SUPERVISOR	1	\$58,965	0.8	\$44,305	1	\$58,965
RTV COMMUNICATIONS MANAGER	1	\$49,016	1	\$50,016	1	\$49,016
MANAGING EDITOR	1	\$49,016	1	\$50,016	1	\$49,016
RECREATION COORDINATOR	4	\$196,064	4	\$200,064	4	\$196,063
RECREATION OPER REVIEW COORDINATOR	1	\$49,016	1	\$50,016	1	\$49,016
RTV ASSISTANT MANAGER	1	\$42,819	1	\$43,692	1	\$42,818
TELECOMMUNICATIONS SPECIALIST II	4	\$161,256	2.6	\$107,610	4	\$161,253
GRAPHIC DESIGNER	0.25	\$8,923	0.3	\$9,105	0.25	\$8,923
PARTNERSHIPS & INFO RESOURCES SPEC	0.3	\$18,625	0.3	\$19,004	0.3	\$18,624
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,123	0.5	\$16,452	0.5	\$16,511
ADMINISTRATIVE ASSISTANT III	1	\$30,694	1	\$31,320	1	\$31,458
41 General Administration	29.7	\$1,486,538	29.8	\$1,506,535	30.2	\$1,520,974
SUPERINTENDENT	1	\$115,000	1	\$135,000	1	\$135,000
DIVISION DIRECTOR	1	\$103,800	1	\$103,800	1	\$103,800
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	1	\$88,572
DEPARTMENT ADMINISTRATOR	1.5	\$106,848	1.5	\$106,848	1.5	\$106,848
GENERAL COUNSEL	1	\$71,232	1	\$71,232	1	\$71,232
PARTNERSHIPS & INFO RESOURCES SPEC	0.7	\$44,344	0.7	\$44,344	0.7	\$44,344
BUSINESS SUPERVISOR	2	\$123,528	2	\$123,528	2	\$123,528
EVALUATION COORDINATOR I	2	\$113,976	2	\$113,976	2	\$113,976
EXECUTIVE ASSISTANT	1	\$45,084	1	\$45,084	1	\$45,084
PURCHASER IV	1	\$43,692	1	\$43,692	1	\$43,692
ACCOUNTANT III	2	\$84,840	2	\$84,840	2	\$84,840
HUMAN RESOURCE OFFICER III	2	\$82,272	2	\$82,272	2	\$82,272

ALL FUNDS PERSONNEL SCHEDULE (continued)

	(001	itiliu c u)				
	Budget		Estimated		Budget	
	2	2016	2	2016	2	2017
Title	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
PURCHASER III	2	\$77,424	2	\$75,180	2	\$77,424
HUMAN RESOURCE OFFICER I	1	\$36,420	1	\$36,420	1	\$36,420
ACCOUNTANT I	3	\$102,816	3	\$102,816	3	\$102,816
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$35,328	1	\$35,328	1	\$35,328
ADMINISTRATIVE ASSISTANT III	5	\$168,576	4.8	\$161,773	5	\$167,724
ADMINISTRATIVE ASSISTANT II	0.5	\$14,262	0.8	\$23,306	1	\$28,866
ADMINISTRATIVE CLERK II	1	\$28,524	1	\$28,524	1	\$29,208
51 Facilities Maintenance & Operations	5.5	\$199,950	5.5	\$199,950	5.5	\$199,950
WAREHOUSE MANAGER	1	\$43,692	1	\$43,692	1	\$43,692
ASSISTANT WAREHOUSE MANAGER	1	\$38,712	1	\$38,712	1	\$38,712
WAREHOUSEMAN	2	\$64,512	2	\$64,512	2	\$64,512
CUSTODIAN	0.5	\$14,322	0.5	\$14,322	0.5	\$14,322
ACCOUNTANT II	1	\$38,712	1	\$38,712	1	\$38,712
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53 Data Processing Services	24.3	\$1,308,471	23.1	\$1,275,623	24.3	\$1,335,339
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	1	\$88,572
IT SUPERVISOR	2	\$136,416	2	\$137,916	2	\$137,916
NETWORK ADMINISTRATOR V	3	\$191,988	3	\$191,988	3	\$191,988
NETWORK ADMINISTRATOR IV	2	\$113,976	1	\$59,578	1	\$56,988
APPLICATION DEVELOPER V	3	\$189,108	3.5	\$219,193	4	\$252,144
APPLICATION DEVELOPER IV	1	\$55,596	1	\$55,596	1	\$55,596
APPLICATION DEVELOPER I	1	\$34,548	0.4	\$17,227	0	\$0
EVALUATION COORDINATOR II	1	\$61,764	1	\$61,764	1	\$61,764
NETWORK SPECIALIST IV	2	\$106,944	2.5	\$133,462	3	\$160,416
NETWORK SPECIALIST II	1	\$43,692	0.8	\$42,078	1	\$43,692
NETWORK SPECIALIST I	5	\$205,680	4.6	\$188,062	5	\$205,680
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,452	0.5	\$16,452	0.5	\$16,848
HELP DESK TECHNICIAN	1	\$36,420	1	\$36,420	1	\$36,420
GRAPHIC DESIGNER	0.75	\$27,315	0.8	\$27,315	0.75	\$27,315
ALL FUNCTIONS TOTAL	1,110.9	\$53,811,563	997.3	\$51,452,103	1,115.3	\$54,236,024
ALE I SHOTIONS TOTAL	1,110.3	ψυυ,υ ι ι,υυυ	331.3	ψυ 1,702,100	1,110.0	ψυτ,200,024

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 2016 - 2017

	ADMINISTRATIVE SALARY PLAN	
Plan	Title	Salary
A99	Superintendent*	\$135,000
A95	Division Director	\$103,800
A90	Department Director	\$88,572
A87	Instructional Administrator	\$85,416
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 Vocational Specialist, Counselor Trainer, Partnerships and Information Resources Specialist, Regional Education Specialist, Regional Vocational Specialist, Workforce Specialist III	\$63,348
A45	Application Developer V	\$63,036
A40	Business Supervisor, Evaluation Coordinator II	\$61,764
A35	Library Services Supervisor, 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, Telecommunications Specialist I, Testing Support Specialist, Transfer Coordinator	\$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 2016 - 2017 (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 2016 - 2017 (continued)

TEACHER / LIBRARIAN	
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 2016 - 2017 (continued)

SALANT FLANS 2010 - 2017 (Continued)			
	CTE TEACHER SALARY PLAN		
Step	Sa	alary	
00 - 05	5 \$43	3,548	
06	\$44	1,604	
07	\$45	5,552	
08	\$46	5,428	
09	\$47	7,220	
10	\$47	7,940	
11	\$49	9,092	
12	\$50),208	
13	\$51	,228	
14	\$52	2,212	
15	\$53	3,124	
16	\$54	1,012	
17	\$54	1,828	
18	\$55	5,608	
19	\$56	5,352	
20	\$57	7,048	
21	\$57	7,552	

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 2016 - 2017

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, 2016. 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.

APPENDIX A REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT

	Budget	Estimated	Budget
Function / Object	2016	2016	2017
ACADEMIC			
11 Instruction	\$24,835,437	\$23,753,874	\$24,837,437
Payroll Costs	\$23,382,000	\$22,120,035	\$23,062,327
Professional and Contracted Services	\$295,337	\$281,631	\$220,718
Supplies and Materials	\$949,585	\$1,205,157	\$1,364,912
Travel & Other Operating	\$208,515	\$147,051	\$189,480
Capital	\$0	\$0	\$0
2 Instructional Resources & Media Services	\$431,713	\$164,497	\$437,575
Payroll Costs	\$424,330	\$160,763	\$430,075
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$7,383	\$3,734	\$7,500
Capital	\$0	\$0	\$0
3 Curriculum & Staff Development	\$797,903	\$862,527	\$924,584
Payroll Costs	\$681,314	\$777,568	\$807,058
Professional and Contracted Services	\$32,134	\$27,904	\$23,033
Supplies and Materials	\$29,333	\$8,325	\$15,215
Travel & Other Operating	\$55,122	\$48,730	\$79,278
Capital	\$0	\$0	\$0
1 Instructional Leadership	\$1,083,177	\$847,747	\$704,902
Payroll Costs	\$744,130	\$751,455	\$483,483
Professional and Contracted Services	\$201,792	\$45,046	\$120,734
Supplies and Materials	\$51,961	\$23,313	\$33,932
Travel & Other Operating	\$85,294	\$27,933	\$66,753
Capital	\$0	\$0	\$0
3 School Leadership	\$6,042,864	\$5,810,011	\$6,255,005
Payroll Costs	\$5,879,799	\$5,705,601	\$6,124,674
Professional and Contracted Services	\$57,021	\$35,879	\$15,506
Supplies and Materials	\$14,546	\$16,532	\$23,297
Travel & Other Operating	\$91,498	\$51,999	\$91,528
Capital	\$0	\$0	\$0
1 Guidance, Counseling & Evaluation	\$7,130,716	\$6,816,146	\$7,207,082
Payroll Costs	\$6,448,437	\$6,215,612	\$6,604,576
Professional and Contracted Services	\$7,574	\$9,757	\$6,425
Supplies and Materials	\$207,883	\$135,134	\$124,400
Travel & Other Operating	\$466,822	\$455,643	\$471,681
Capital	\$0	\$0	\$0
1 General Administration	\$2,037,816	\$2,007,760	\$2,043,515
Payroll Costs	\$1,576,533	\$1,608,156	\$1,623,329
Professional and Contracted Services	\$142,258	\$141,412	\$81,831
Supplies and Materials	\$117,850	\$98,704	\$127,355
Travel & Other Operating	\$86,175	\$52,501	\$86,000
Capital	\$115,000	\$106,987	\$125,000

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

(continued)				
Function / Object	Budget 2016	Estimated 2016	Budget 2017	
Tunction / Object				
51 Facilities Maintenance & Operations	\$218,878	\$220,151	\$223,691	
Payroll Costs	\$206,406	\$206,126	\$206,319	
Professional and Contracted Services	\$3,422	\$3,813	\$6,102	
Supplies and Materials	\$8,300	\$9,714	\$10,520	
Travel & Other Operating	\$750	\$498	\$750	
Capital	\$0	\$0	\$0	
53 Data Processing Services	\$1,660,154	\$1,567,900	\$1,755,757	
Payroll Costs	\$1,350,713	\$1,312,696	\$1,374,608	
Professional and Contracted Services	\$250,469	\$228,185	\$187,849	
Supplies and Materials	\$9,595	\$3,559	\$9,000	
Travel & Other Operating	\$40,277	\$16,512	\$44,300	
Capital	\$9,100	\$6,948	\$140,000	
ACADEMIC All Functions Total	\$44,238,658	\$42,050,613	\$44,389,548	
Payroll Costs	\$40,693,662	\$38,858,012	\$40,716,449	
Professional and Contracted Services	\$990,007	\$773,627	\$662,198	
Supplies and Materials	\$1,389,053	\$1,500,438	\$1,708,631	
Travel & Other Operating	\$1,041,836	\$804,601	\$1,037,270	
Capital	\$124,100	\$113,935	\$265,000	
VOCATIONAL				
11 Instruction	\$10,499,520	\$9,104,713	\$9,751,905	
Payroll Costs	\$8,566,199	\$7,700,254	\$8,530,678	
Professional and Contracted Services	\$50,370	\$45,679	\$43,285	
Supplies and Materials	\$1,413,694	\$1,092,737	\$906,226	
Travel & Other Operating	\$321,270	\$161,951	\$271,716	
Capital	\$147,987	\$104,092	\$0	
13 Curriculum & Staff Development	\$507,316	\$490,524	\$359,527	
Payroll Costs	\$456,526	\$423,811	\$324,870	
Professional and Contracted Services	\$4,794	\$4,415	\$5,532	
Supplies and Materials	\$5,654	\$1,421	\$675	
Travel & Other Operating	\$40,342	\$60,877	\$28,450	
Capital	\$0	\$0	\$0	
21 Instructional Leadership	\$271,078	\$332,343	\$511,037	
Payroll Costs	\$264,406	\$319,870	\$468,196	
Professional and Contracted Services	\$732	\$690	\$3,616	
Supplies and Materials	\$1,100	\$1,338	\$5,775	
Travel & Other Operating	\$4,840	\$10,445	\$33,450	
Capital	\$0	\$0	\$0	

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

	(continued)			
Function / Object	Budget 2016	Estimated 2016	Budget 2017	
VOCATIONAL ALL Functions Total	\$11,277,914	\$9,927,580	\$10,622,469	
Payroll Costs	\$9,287,131	\$8,443,935	\$9,323,744	
Professional and Contracted Services	\$55,896	\$50,784	\$52,433	
Supplies and Materials	\$1,420,448	\$1,095,496	\$912,676	
Travel & Other Operating	\$366,452	\$233,273	\$333,616	
Capital	\$147,987	\$104,092	\$0	
SPECIAL ED				
11 Instruction	\$1,037,932	\$1,204,875	\$1,194,737	
Payroll Costs	\$1,018,844	\$1,183,862	\$1,178,955	
Professional and Contracted Services	\$595	\$109	\$100	
Supplies and Materials	\$17,669	\$20,325	\$14,364	
Travel & Other Operating	\$824	\$579	\$1,318	
Capital	\$0	\$0	\$0	
13 Curriculum & Staff Development	\$0	\$833	\$71,073	
Payroll Costs	\$0	\$0	\$65,079	
Professional and Contracted Services	\$0	\$0	\$0	
Supplies and Materials	\$0	\$833	\$1,400	
Travel & Other Operating	\$0	\$0	\$4,594	
Capital	\$0	\$0	\$0	
21 Instructional Leadership	\$105,576	\$63,958	\$77,634	
Payroll Costs	\$94,584	\$61,176	\$73,052	
Professional and Contracted Services	\$1,642	\$1,833	\$1,882	
Supplies and Materials	\$1,350	\$0	\$750	
Travel & Other Operating	\$8,000	\$949	\$1,950	
Capital	\$0	\$0	\$0	
31 Guidance, Counseling & Evaluation	\$886,111	\$721,508	\$793,834	
Payroll Costs	\$816,157	\$707,769	\$732,447	
Professional and Contracted Services	\$50,500	\$0	\$40,500	
Supplies and Materials	\$0	\$0	\$600	
Travel & Other Operating	\$19,454	\$13,739	\$20,287	
Capital	\$0	\$0	\$0	
SPECIAL ED All Functions Total	\$2,029,619	\$1,991,174	\$2,137,278	
Payroll Costs	\$1,929,585	\$1,952,807	\$2,049,533	
Professional and Contracted Services	\$52,737	\$1,942	\$42,482	
Supplies and Materials	\$19,019	\$21,158	\$17,114	
Travel & Other Operating	\$28,278	\$15,267	\$28,149	

\$0

\$0

\$0

Capital

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

	(continuea)				
	Budget	Estimated	Budget		
Function / Object	2016	2016	2017		
	_				
INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)					
11 Instruction	\$972,033	\$865,928	\$1,018,657		
Payroll Costs	\$0	\$0	\$0		
Professional and Contracted Services	\$41,058	\$191,752	\$300,957		
Supplies and Materials	\$930,975	\$674,176	\$717,700		
Travel & Other Operating	\$0	\$0	\$0		
Capital	\$0	\$0	\$0		
IMA All Functions Total	\$972,033	\$865,928	\$1,018,657		
Payroll Costs	\$0	\$0	\$0		
Professional and Contracted Services	\$41,058	\$191,752	\$300,957		
Supplies and Materials	\$930,975	\$674,176	\$717,700		
Travel & Other Operating	\$0	\$0	\$0		
Capital	\$0	\$0	\$0		
REGULAR TEA FUNDS TOTAL	\$58,518,224	\$54,835,295	\$58,167,952		
Payroll Costs	\$51,910,378	\$49,254,754	\$52,089,726		
Professional and Contracted Services	\$1,139,698	\$1,018,105	\$1,058,070		
Supplies and Materials	\$3,759,495	\$3,291,268	\$3,356,121		
Travel & Other Operating	\$1,436,566	\$1,053,141	\$1,399,035		
	. , ,	. , ,	. , ,		
Capital	\$272,087	\$218,027	\$265,000		

APPENDIX B SPECIAL TEA GRANT FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object FITLE I, PART D, SUBPART 1	2016	2016	2017
4 landariation			
11 Instruction	\$1,308,616	\$961,841	\$1,159,471
Payroll Costs	\$685,280	\$693,943	\$777,020
Professional and Contracted Services	\$95,400	\$234,961	\$136,180
Supplies and Materials	\$443,878	\$29,508	\$165,938
Travel & Other Operating	\$84,058	\$3,429	\$80,333
Capital	\$0	\$0	\$0
3 Curriculum & Staff Development	\$2,000	\$22,944	\$43,803
Payroll Costs	\$0	\$19,058	\$38,303
Professional and Contracted Services	\$0	\$267	\$1,000
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$2,000	\$3,619	\$4,500
Capital	\$0	\$0	\$0
3 School Leadership	\$2,000	\$0	\$4,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$2,000	\$0	\$4,000
31 Guidance, Counseling & Evaluation	\$111,657	\$103,299	\$115,862
Payroll Costs	\$96,767	\$96,849	\$106,732
Professional and Contracted Services	\$2,890	\$1,863	\$3,070
Supplies and Materials	\$4,000	\$228	\$200
Travel & Other Operating	\$8,000	\$4,359	\$5,860
Capital	\$0	\$0	\$0
FITLE I All Functions Total	\$1,424,273	\$1,088,084	\$1,323,136
Payroll Costs	\$782,047	\$809,850	\$922,055
Professional and Contracted Services	\$98,290	\$237,091	\$140 <u>,</u> 250
Supplies and Materials	\$447,878	\$29,736	\$166,138
Travel & Other Operating	\$96,058	\$11,407	\$94,693
Capital	\$0	\$0	\$0
TITLE II, PART A - TEACHER & PRINCIPAL TRAINI	ING & RECRUITMENT		
11 Instruction	\$116,146	\$98,210	\$115,949
Payroll Costs	\$70,089	\$73,902	\$75,811
Professional and Contracted Services	\$5,000	\$2,800	\$5,000
Supplies and Materials	\$3,000	ψ <u>2</u> ,000 \$0	\$3,126
Travel & Other Operating	\$38,057	\$21,508	\$3,120 \$32,012
Capital	\$38,037 \$0	\$21,308	\$32,012 \$0
2 Curriculum & Staff Dovolanment	\$9,000	\$2,823	\$15,534
o Gumgulum α Stan Development			
•	\$0	\$0	\$0
Payroll Costs	\$0 \$0	\$0 \$0	•
13 Curriculum & Staff Development Payroll Costs Professional and Contracted Services Supplies and Materials	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0

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

Function / Object	Budget 2016	Estimated 2016	Budget 2017
21 Instructional Leadership	\$2,500	\$1,056	\$1,650
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$2,500	\$1,056	\$1,650
Capital	\$0	\$0	\$0
23 School Leadership	\$25,000	\$18,288	\$22,050
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$25,000	\$18,288	\$22,050
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$0	\$427	\$285
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$427	\$285
Capital	\$0	\$0	\$0
TITLE II All Functions Total	\$152,646	\$120,804	\$155,468
Payroll Costs	\$70,089	\$73,902	\$75,811
Professional and Contracted Services	\$5,000	\$2,800	\$5,000
Supplies and Materials	\$3,000	\$0	\$3,126
Travel & Other Operating	\$74,557	\$44,102	\$71,531
Travel & Other Operating Capital	\$74,557 \$0	\$44,102 \$0	\$71,531 \$0
·	\$0		
Capital	\$0		
INDIVIDUALS WITH DISABILITIES EDUCATION A	\$0 CT, PART B (IDEA-B)	\$0	\$0
INDIVIDUALS WITH DISABILITIES EDUCATION A	\$0 CT, PART B (IDEA-B) \$74,741_	\$9,677	\$124,070
INDIVIDUALS WITH DISABILITIES EDUCATION A 11 Instruction Payroll Costs	\$0 CT, PART B (IDEA-B) \$74,741 \$5,000	\$9,677 \$6,197	\$124,070 \$0
INDIVIDUALS WITH DISABILITIES EDUCATION A 11 Instruction Payroll Costs Professional and Contracted Services	\$0 CT, PART B (IDEA-B) \$74,741 \$5,000 \$0	\$9,677 \$6,197 \$3,480	\$124,070 \$0 \$3,480
INDIVIDUALS WITH DISABILITIES EDUCATION A 11 Instruction Payroll Costs Professional and Contracted Services Supplies and Materials	\$0 CT, PART B (IDEA-B) \$74,741 \$5,000 \$0 \$45,696	\$9,677 \$6,197 \$3,480 \$0	\$124,070 \$0 \$3,480 \$90,371
INDIVIDUALS WITH DISABILITIES EDUCATION A 11 Instruction Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating	\$0 CT, PART B (IDEA-B) \$74,741 \$5,000 \$0 \$45,696 \$24,045 \$0 \$0	\$9,677 \$6,197 \$3,480 \$0 \$0	\$124,070 \$0 \$3,480 \$90,371 \$30,219 \$0
INDIVIDUALS WITH DISABILITIES EDUCATION A 11 Instruction Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital	\$0 CT, PART B (IDEA-B) \$74,741 \$5,000 \$0 \$45,696 \$24,045 \$0	\$9,677 \$6,197 \$3,480 \$0 \$0 \$0	\$124,070 \$0 \$3,480 \$90,371 \$30,219 \$0
INDIVIDUALS WITH DISABILITIES EDUCATION A 11 Instruction Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital 13 Curriculum & Staff Development	\$0 CT, PART B (IDEA-B) \$74,741 \$5,000 \$0 \$45,696 \$24,045 \$0 \$0	\$9,677 \$6,197 \$3,480 \$0 \$0 \$0	\$124,070 \$0 \$3,480 \$90,371 \$30,219 \$0
INDIVIDUALS WITH DISABILITIES EDUCATION A 11 Instruction Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital 13 Curriculum & Staff Development Payroll Costs	\$0 CT, PART B (IDEA-B) \$74,741 \$5,000 \$0 \$45,696 \$24,045 \$0 \$0 \$0	\$9,677 \$6,197 \$3,480 \$0 \$0 \$0	\$124,070 \$0 \$3,480 \$90,371 \$30,219 \$0 \$514
INDIVIDUALS WITH DISABILITIES EDUCATION A 11 Instruction Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital 13 Curriculum & Staff Development Payroll Costs Professional and Contracted Services	\$0 CT, PART B (IDEA-B) \$74,741 \$5,000 \$0 \$45,696 \$24,045 \$0 \$0 \$0 \$0 \$0 \$0	\$9,677 \$6,197 \$3,480 \$0 \$0 \$0 \$0	\$124,070 \$0 \$3,480 \$90,371 \$30,219 \$0 \$514 \$0 \$0
INDIVIDUALS WITH DISABILITIES EDUCATION A 11 Instruction Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital 13 Curriculum & Staff Development Payroll Costs Professional and Contracted Services Supplies and Materials	\$0 CT, PART B (IDEA-B) \$74,741 \$5,000 \$0 \$45,696 \$24,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$9,677 \$6,197 \$3,480 \$0 \$0 \$0 \$0	\$124,070 \$0 \$3,480 \$90,371 \$30,219 \$0 \$514 \$0 \$0
INDIVIDUALS WITH DISABILITIES EDUCATION A 11 Instruction Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital 13 Curriculum & Staff Development Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating	\$0 CT, PART B (IDEA-B) \$74,741 \$5,000 \$0 \$45,696 \$24,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$9,677 \$6,197 \$3,480 \$0 \$0 \$0 \$0 \$1,247 \$0 \$0 \$0 \$0	\$124,070 \$0 \$3,480 \$90,371 \$30,219 \$0 \$514 \$0 \$0 \$0
INDIVIDUALS WITH DISABILITIES EDUCATION A 11 Instruction Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital 13 Curriculum & Staff Development Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital Travel & Other Operating Capital	\$0 CT, PART B (IDEA-B) \$74,741 \$5,000 \$0 \$45,696 \$24,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$9,677 \$6,197 \$3,480 \$0 \$0 \$0 \$0 \$0 \$1,247 \$0 \$0 \$0 \$0	\$124,070 \$0 \$3,480 \$90,371 \$30,219 \$0 \$514 \$0 \$0 \$0 \$514 \$0
INDIVIDUALS WITH DISABILITIES EDUCATION A 11 Instruction Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital 13 Curriculum & Staff Development Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital 21 Instructional Leadership	\$0 CT, PART B (IDEA-B) \$74,741 \$5,000 \$0 \$45,696 \$24,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$9,677 \$6,197 \$3,480 \$0 \$0 \$0 \$0 \$0 \$1,247 \$0 \$0 \$1,247 \$0	\$124,070 \$0 \$3,480 \$90,371 \$30,219 \$0 \$514 \$0 \$0 \$514 \$0
INDIVIDUALS WITH DISABILITIES EDUCATION A 11 Instruction Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital 13 Curriculum & Staff Development Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital 21 Instructional Leadership Payroll Costs	\$0 CT, PART B (IDEA-B) \$74,741 \$5,000 \$0 \$45,696 \$24,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$9,677 \$6,197 \$3,480 \$0 \$0 \$0 \$0 \$1,247 \$0 \$0 \$1,247 \$0 \$0	\$124,070 \$0 \$3,480 \$90,371 \$30,219 \$0 \$514 \$0 \$514 \$0

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

	(continued)			
	Budget	Estimated	Budget	
Function / Object	2016	2016	2017	
31 Guidance, Counseling & Evaluation	\$30,000	\$28,193	\$102,983	
Payroll Costs	\$0	\$15,174	\$76,247	
Professional and Contracted Services	\$20,000	\$6,794	\$16,520	
Supplies and Materials	\$3,000	\$915	\$3,000	
Travel & Other Operating	\$7,000	\$5,310	\$7,216	
Capital	\$0	\$0	\$0	
IDEA-B All Functions Total	\$107,741	\$39,117	\$230,567	
Payroll Costs	\$5,000	\$21,371	\$76,247	
Professional and Contracted Services	\$20,000	\$10,274	\$20,000	
Supplies and Materials	\$48,696	\$915	\$93,371	
Travel & Other Operating	\$34,045	\$6,557	\$40,949	
Capital	\$0	\$0	\$0	
CARL D. PERKINS CORRECTIONS GRANT				
11 Instruction	\$705,386	\$682,623	\$709,747	
Payroll Costs	\$10,000	\$27,291	\$24,500	
Professional and Contracted Services	\$14,792	\$25,012	\$21,000	
Supplies and Materials	\$576,099	\$502,151	\$377,580	
Travel & Other Operating	\$104,495	\$128,169	\$126,667	
Capital	\$0	\$0	\$160,000	
13 Curriculum & Staff Development	\$6,000	\$5,500	\$1,600	
Payroll Costs	\$0	\$0	\$0	
Professional and Contracted Services	\$0	\$0	\$0	
Supplies and Materials	\$0	\$0	\$0	
Travel & Other Operating	\$6,000	\$5,500	\$1,600	
Capital	\$0	\$0	\$0	
Markette office of Leaders III.			Ψ	
21 Instructional Leadership	\$2,500	\$2,451		
21 Instructional Leadersnip Payroll Costs	\$2,500 \$0	\$2,451	\$1,650	
•			\$1,650	
Payroll Costs	\$0	\$0	\$1,650	
Payroll Costs Professional and Contracted Services	\$0 \$0	\$0 \$615	\$1,650 \$0 \$0	
Payroll Costs Professional and Contracted Services Supplies and Materials	\$0 \$0 \$0	\$0 \$615 \$0	\$1,650 \$0 \$0 \$1,650	
Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital	\$0 \$0 \$0 \$2,500 \$0	\$0 \$615 \$0 \$1,836 \$0 \$2,764	\$1,650 \$0 \$0 \$1,650 \$0 \$1,350	
Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital	\$0 \$0 \$0 \$2,500 \$0 \$0	\$0 \$615 \$0 \$1,836 \$0 \$2,764 \$0	\$1,650 \$0 \$0 \$1,650 \$0 \$1,350	
Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital	\$0 \$0 \$0 \$2,500 \$0	\$0 \$615 \$0 \$1,836 \$0 \$2,764	\$1,650 \$0 \$0 \$1,650 \$0 \$1,350	
Payroll Costs Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital 23 School Leadership Payroll Costs	\$0 \$0 \$0 \$2,500 \$0 \$0	\$0 \$615 \$0 \$1,836 \$0 \$2,764 \$0	\$1,650 \$0 \$0 \$0 \$0 \$1,650 \$0 \$1,350 \$0 \$0	
Professional and Contracted Services Supplies and Materials Travel & Other Operating Capital 23 School Leadership Payroll Costs Professional and Contracted Services	\$0 \$0 \$0 \$0 \$2,500 \$0 \$0	\$0 \$615 \$0 \$1,836 \$0 \$2,764 \$0 \$0	\$1,650 \$0 \$0 \$1,650 \$0 \$1,350 \$0 \$0 \$1,350	

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

	(00110111111111111111111111111111111111		
	Budget	Estimated	Budget
unction / Object	2016	2016	2017
ARL D. PERKINS All Functions	\$713,886	\$693,338	\$714,347
Payroll Costs	\$10,000	\$27,291	\$24,500
Professional and Contracted Services	\$14,792	\$25,627	\$21,000
Supplies and Materials	\$576,099	\$502,151	\$377,580
Travel & Other Operating	\$112,995	\$138,269	\$131,267
Capital	\$0	\$0	\$160,000
PECIAL TEA GRANT FUNDS TOTAL	\$2,398,546	\$1,941,343	\$2,423,518
Payroll Costs	\$867,136	\$932,414	\$1,098,613
Professional and Contracted Services	\$138,082	\$275,792	\$186,250
Supplies and Materials	\$1,075,673	\$532,802	\$640,215
Travel & Other Operating	\$317,655	\$200,335	\$338,440
Capital	\$0	\$0	\$160,000

APPENDIX C MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT

	Budget	Estimated	Budget
Function / Object	2016	2016	2017
RECREATION			
36 Extracurricular Activities	\$715,139	<u>\$587,615</u>	\$763,298
Payroll Costs	\$366,533	\$359,043	\$365,734
Professional and Contracted Services	\$7,753	\$4,927	\$7,793
Supplies and Materials	\$291,374	\$215,412	\$338,879
Travel & Other Operating	\$49,479	\$8,233	\$50,892
Capital	\$0	\$0	\$0
RADIO AND TV			
36 Extracurricular Activities	\$820,273	\$751,217	\$771,949
Payroll Costs	\$292,945	\$244,053	\$293,508
Professional and Contracted Services	\$179,874	\$166,289	\$180,014
Supplies and Materials	\$250,300	\$286,598	\$249,760
Travel & Other Operating	\$47,154	\$4,938	\$48,667
Capital	\$50,000	\$49,339	\$0
IBRARY			
2 Instructional Resources & Media Services	\$3,106,144	\$3,052,846	\$3,106,342
Payroll Costs	\$2,167,765	\$2,328,464	\$2,157,329
Professional and Contracted Services	\$57,074	\$76,583	\$88,070
Supplies and Materials	\$370,500	\$375,668	\$447,873
Travel & Other Operating	\$180,805	\$14,377	\$182,005
Capital	\$330,000	\$257,754	\$231,065
ЕСНО			
36 Extracurricular Activities	\$171,922	\$165,712	\$171,889
Payroll Costs	\$79,038	\$80,435	\$78,706
Professional and Contracted Services	\$78,000	\$78,000	\$78,000
Supplies and Materials	\$4,800	\$5,979	\$5,100
Travel & Other Operating	\$10,084	\$1,298	\$10,083
Capital	\$0	\$0	\$0
MOU TDCJ FUNDS TOTAL	\$4,813,478	\$4,557,390	\$4,813,478
Payroll Costs	\$2,906,281	\$3,011,995	\$2,895,277
Professional and Contracted Services	\$322,701	\$325,799	\$353,877
	\$916,974	\$883,657	\$1,041,612
Supplies and Materials	φσ.σ,σ		
Supplies and Materials Travel & Other Operating	\$287,522	\$28,846	\$291,647

APPENDIX D REGULAR TEA FUNDS PERSONNEL SCHEDULE

TEACHER - ACADEMIC 253.75 \$12,333,335 210.3 \$11,323,030 252.25 \$ TEACHER - LIFE SKILLS 176.5 \$8,662,583 160.8 \$8,792,407 175.5 : INSTRUCTIONAL TECHNOLOGY TEACHER 3 \$160,941 0.8 \$44,880 0.0 LEAD TEACHER 17 \$1,105,068 15 \$969,098 17 : SUBSTITUTE TEACHER 0 \$195,000 0 \$149,883 0.0 APPRENTICESHIP / SHORTCOURSE 0 \$180,000 0 \$180,000 0 \$149,883 0.0 APPRENTICESHIP / SHORTCOURSE 14.0 \$411,048 4.6 \$147,839 14.0 LIBRARY CLERK II 14 \$411,048 4.6 \$147,839 14.0 LIBRARY CLERK II 14 \$411,048 4.6 \$147,839 14.0 LIBRARY CLERK II 15 \$458,088 7.7 \$476,415 9 ADMINISTRATIVE EDUCATION SPECIALIST 6 \$380,088 7.7 \$476,415 9 ADMINISTRATIVE EDUCATION SPECIALIST 4.4 \$278,732 4.4 \$288,299 3.4 21 Instructional Leadership 13.0 \$719,928 13.1 \$720,547 8.0 DIVISION DIRECTOR 2 \$207,600 2 \$207,600 2 INSTRUCTIONAL ADMINISTRATOR 0 \$0 0 \$0 1 REGIONAL ADMINISTRATOR 3 \$246,780 3 \$246,780 0 ADMINISTRATIVE ASSISTANT IV 1 \$38,712 1 \$38,712 1 ADMINISTRATIVE ASSISTANT IV 3 \$109,260 3 \$109,260 3 ADMINISTRATIVE ASSISTANT II 4 \$117,576 4.1 \$118,195 1 23 School Leadership 125.0 \$5,895,908 121.6 \$5,539,509 127.0 PRINCIPAL IV 20 \$1,424,640 21 \$1,497,888 21 PRINCIPAL IV 5 \$153,072 5 \$153,072 5 31 Guidance, Counseling & Evaluation 125.0 \$6,244,577 121.6 \$6,033,049 1 PRINCIPAL IV 5 \$1,795,246 5.6 7 \$1,703,708 59 PADMINISTRATIVE ASSISTANT II 5 \$455,002 5 74.7 \$4,401,383 78 EVALUATION COORDINATOR II 1 \$861,764 1 \$61,764 1 EVALUATION COORDINATOR II 1 \$861,764 1 \$61,764 1 EVALUATION COORDINATOR II 1 \$56,988 1 \$56,988 1 EVALUATION COORDINATOR II 1 \$56,988 1 \$56,988 1 EVALUATION COORDINATOR II 1 \$56,088 1 \$56,986 1 EVALUATION COORDINATOR II 1 \$56,088 1 \$56,986 1 EVALUATION COORDINATOR II 1 \$56,088 1 \$56,986 1 EVALUATION COORDINATOR II 1 \$56,0		В	udget	Es	timated	В	udget
### ACADEMIC 11 Instruction		:	2016	:	2016	2	2017
11 Instruction	Title	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
TEACHER - ACADEMIC 253.75 \$12,333,335 210.3 \$11,323,030 252.25 \$ TEACHER - LIFE SKILLS 176.5 \$8,662.583 560.8 \$3,792.407 175.5 5 INSTRUCTIONAL TECHNOLOGY TEACHER 3 \$160.941 0.8 \$41,890 0.8 \$44,890 0.0 LEAD TEACHER 17 \$1,105.068 15 \$969,098 17 5 SUBSTITUTE TEACHER 3 \$160.941 0.8 \$41,890 0.0 \$149,883 0.0 0 LEAD TEACHER 519/SHORTCOURSE 0 \$180,000 0 \$149,883 0.0 0 12 Instructional Resources & Media Services 14.0 \$411,048 4.6 \$147,839 14.0 LIBRARY CLERK II 14 \$411,048 4.6 \$147,839 14.0 LIBRARY CLERK II 14 \$411,048 4.6 \$147,839 14.0 LIBRARY CLERK II 10.4 \$658,820 12.1 \$764,714 12.4 REGIONAL EDUCATIONAL SPECIALIST 6 \$380,088 7.7 \$476,415 9 ADMINISTRATIVE EDUCATION SPECIALIST 4.4 \$278,732 4.4 \$288,299 3.4 21 Instructional Leadership 13.0 \$719,928 13.1 \$720,547 8.0 DIVISION DIRECTOR 2 \$207,600 2 \$207,600 2 INSTRUCTIONAL ADMINISTRATOR 0 \$0 0 \$0 1 REGIONAL ADMINISTRATOR 1 \$38,712 1 \$38,712 1 ADMINISTRATIVE ASSISTANT V 1 \$38,712 1 \$38,712 1 ADMINISTRATIVE ASSISTANT IV 3 \$109,260 3 \$109,260 3 ADMINISTRATIVE ASSISTANT II 4 \$117,576 4.1 \$118,195 1 23 School Leadership 125.0 \$5,695,908 121.6 \$5,539,509 127.0 1 PRINCIPAL IV 20 \$1,424,640 21 \$14,97,883 15 ADMINISTRATIVE ASSISTANT II 15 \$495,108 14.8 \$485,233 15 ADMINISTRATIVE ASSISTANT II 15 \$195,044 21 \$14,97,883 15 ADMINISTRATIVE ASSISTANT II 15 \$15,000 15 ADMINISTRATIVE ASSISTANT II 15 \$495,108 14.8 \$485,233 15 ADMINISTRATIVE ASSISTANT II 15 \$15,000 15 ADMINISTRATIVE ASSISTANT II 15 \$495,108 14.8 \$485,23 15 ADMINISTRATIVE ASSISTANT II 15 \$15,000 15 ADMINISTRATIVE ASSISTANT II 15 \$15,000 15 ADMINISTRATIVE ASSISTANT II 15 \$15,000 15 ADMINISTRATIVE ASSISTANT II 15 \$495,108 14.8 \$485,23 15 ADMINISTRATIVE ASSISTANT II 15 \$15,000 1 1 \$155,000 11 ADMINISTRATIVE ASSISTANT II 15 \$15,000 11 \$155,000 11 ADMINISTRATIVE ASSISTANT II 15 \$15,000 11 \$155,000 11 ADMINISTRATIVE ASSISTANT II 15 \$25,000 12 ADMINISTRATIVE ASSISTANT II 15 \$25,000 12 ADMINISTRATIVE ASSISTANT II 15 \$15,000 11 \$155,000 11 ADMINISTRATIVE CORDINATOR 1 1 \$150,000 11 \$155,000 11	ACADEMIC						
TEACHER - LIFE SKILLS 176.5 \$8,662,583 160.8 \$8,792,407 175.5 1 INSTRUCTIONAL TECHNOLOGY TEACHER 3 \$160,941 17 \$1,105,068 15 \$896,908 17 1 SUBSTITUTE TEACHER 17 \$1,105,068 15 \$896,908 17 1 SUBSTITUTE TEACHER 0 \$195,000 0 \$149,883 0 0 APPRENTICESHIP / SHORTCOURSE 0 \$180,000 0 \$149,883 0 0 APPRENTICESHIP / SHORTCOURSE 140 \$411,048 4.6 \$147,839 14.0 LIBRARY CLERK II 14 \$411,046 4.6 \$147,839 14.0 LIBRARY CLERK II 13 Curriculum & Staff Development 10.4 \$588,220 12.1 \$764,714 12.4 REGIONAL EDUCATIONAL SPECIALIST 6 \$380,088 7.7 \$476,415 9 ADMINISTRATIVE EDUCATION SPECIALIST 4.4 \$278,732 4.4 \$288,299 3.4 21 Instructional Leadership 13.0 \$719,928 DIVISION DIRECTOR 2 \$207,600 2 \$207,600 2 INSTRUCTIONAL ADMINISTRATOR 3 \$246,780 3 \$246,780 0 ADMINISTRATIVE ASSISTANT IV 3 \$109,260 3 \$109,260 3 ADMINISTRATIVE ASSISTANT II 4 \$117,576 4.1 \$118,195 1 23 School Leadership 125.0 \$5,995,908 127.0 \$1,424,640 21 \$1,497,888 21 1 23 School Leadership 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 19 \$1,315,104 17.3 \$1,192,275 18 1 ADMINISTRATIVE ASSISTANT III 15 99 \$1,795,248 56.7 \$1,703,708 59 11 20 \$1,424,640 21 \$1,446,40 21 \$1,446,40 21 \$1,446,40 21 \$1,446,40 21 \$1,446,40 21 \$1,446,40 21 \$1,446,40 21 \$1,446,40	11 Instruction	450.3	\$22,636,927	386.9	\$21,459,308	444.8	\$22,342,50
INSTRUCTIONAL TECHNOLOGY TEACHER	TEACHER - ACADEMIC	253.75	\$12,333,335	210.3	\$11,323,030	252.25	\$12,130,01
LEAD TEACHER 17 \$1,105,068 15 \$969,098 17 ! SUBSTITUTE TEACHER 0 \$195,000 0 \$149,883 0 O APPRENTICESHIP / SHORTCOURSE 10 \$180,000 0 \$180,000 0 \$180,000 0 12 Instructional Resources & Media Services 14.0 \$411,048 4.6 \$147,839 14.0 13 Curriculum & Staff Development 10.4 \$658,820 12.1 \$764,714 12.4 REGIONAL EDUCATIONAL SPECIALIST 6 \$380,088 7.7 \$476,415 9 ADMINISTRATIVE EDUCATION SPECIALIST 6 \$380,088 7.7 \$476,415 9 ADMINISTRATIVE EDUCATION SPECIALIST 4.4 \$278,732 4.4 \$288,299 3.4 21 Instructional Leadership 13.0 \$719,928 13.1 \$720,547 8.0 DIVISION DIRECTOR 2 \$207,600 2 \$207,600 2 INSTRUCTIONAL ADMINISTRATOR 0 \$0 0 \$2 \$207,600 2 DIVISION DIRECTOR 1 \$38,712 1 \$38,712 1 ADMINISTRATIVE ASSISTANT V 1 \$38,712 1 \$38,712 1 ADMINISTRATIVE ASSISTANT II 4 \$111,756 4.1 \$118,195 1 23 School Leadership 125.0 \$5,695,908 121.6 \$5,539,509 127.0 PRINCIPAL V 7 \$512,736 6.8 \$507,333 9 PRINCIPAL III 19 \$1,315,104 17.3 \$1,192,275 18 18 ADMINISTRATIVE ASSISTANT III 15 \$495,108 14.8 \$485,233 15 ADMINISTRATIVE CLERK II 5 \$153,072 5 \$153,072 5 31 Guidance, Counseling & Evaluation 125.0 \$6,244,577 121.6 \$6,033,109 129.0 12	TEACHER - LIFE SKILLS	176.5	\$8,662,583	160.8	\$8,792,407	175.5	\$8,582,42
SUBSTITUTE TEACHER 0 \$195,000 0 \$149,883 0 0 APPRENTICESHIP / SHORTCOURSE 0 \$180,000 0 \$180,000 0 \$180,000 0 0 APPRENTICESHIP / SHORTCOURSE 14.0 \$411,048 4.6 \$147,839 14.0 APPRENTICESHIP / SHORTCOURSE 14.0 \$411,048 4.6 \$147,839 14.0 APPRENTICESHIP / SHORTCOURSE 15.0 \$411,048 4.6 \$147,839 14.0 APPRENTICESHIP / SHORTCOURSE 16.0 \$411,048 4.6 \$147,839 14.0 APPRENTICESHIP / SHORTCOURSE 17.0 \$476,415 9 APPRENTICESHIP / SHORTCOURSE 18.0 ADMINISTRATIVE EDUCATIONAL SPECIALIST 18.0 ADMINISTRATIVE ASSISTANT APPRENTICESHIP / SHORTCOURSE 18.0 ADMINISTRATIVE ASSISTAN	INSTRUCTIONAL TECHNOLOGY TEACHER	3	\$160,941	0.8	\$44,890	0	\$
APPRENTICESHIP / SHORTCOURSE 0 \$180,000 0 \$180,000 0 0 12 Instructional Resources & Media Services 14.0 \$411,048	LEAD TEACHER	17	\$1,105,068	15	\$969,098	17	\$1,105,06
12 Instructional Resources & Media Services 14.0 \$411,048 4.6 \$147,839 14.0	SUBSTITUTE TEACHER	0	\$195,000	0	\$149,883	0	\$165,00
14	APPRENTICESHIP / SHORTCOURSE	0	\$180,000	0	\$180,000	0	\$360,00
13 Curriculum & Staff Development 10.4 \$658,820 12.1 \$764,714 12.4 REGIONAL EDUCATIONAL SPECIALIST 6 \$380,088 7.7 \$476,415 9 ADMINISTRATIVE EDUCATION SPECIALIST 4.4 \$278,732 4.4 \$288,299 3.4 21 Instructional Leadership 13.0 \$719,928 13.1 \$720,547 8.0 DIVISION DIRECTOR 2 \$207,600 2 \$207,600 2 INSTRUCTIONAL ADMINISTRATOR 0 \$0 0 \$0 0 1 REGIONAL ADMINISTRATOR 3 \$246,780 3 \$246,780 0 ADMINISTRATIVE ASSISTANT V 1 \$38,712 1 \$38,712 1 ADMINISTRATIVE ASSISTANT II 4 \$117,576 4.1 \$118,195 1 23 School Leadership 125.0 \$5,695,908 121.6 \$5,539,509 127.0 PRINCIPAL V 7 \$512,736 6.8 \$507,333 9 PRINCIPAL III 19 \$1,315,104 17.3 \$1,192,275 18 18 ADMINISTRATIVE ASSISTANT III 15 \$495,108 14.8 \$485,233 15 ADMINISTRATIVE ASSISTANT III 15 \$495,108 14.8 \$485,233 15 ADMINISTRATIVE ASSISTANT III 15 \$153,072 5 ADMINISTRATIVE ASSISTANT III 15 \$153,072 5 ADMINISTRATIVE ASSISTANT III 15 \$495,108 14.8 \$485,233 15 ADMINISTRATIVE ASSISTANT III 15 \$495,108 14.8 \$485,233 15 ADMINISTRATIVE ASSISTANT III 59 \$1,795,248 56.7 \$1,703,708 59 15 ADMINISTRATIVE CLERK II 5 \$153,072 5 \$153,072 5 31 Guidance, Counseling & Evaluation 125.0 \$6,244,577 121.6 \$6,033,109 129.0 DEPARTMENT ADMINISTRATOR 1 \$11,742 1 \$71,232 1 COUNSELOR 77 \$4,450,225 74,7 \$4,401,363 78 1 EVALUATION COORDINATOR II 1 \$66,988 1 \$66,348 1 COUNSELOR 77 \$4,50,225 74,7 \$4,401,363 78 1 EVALUATION COORDINATOR II 1 \$66,988 1 \$66,988 1 TESTING SPECIALIST 25 \$86,600 24,4 \$832,524 28 EVALUATION COORDINATOR II 1 \$66,988 1 \$66,988 1 TESTING SPECIALIST 25 \$86,600 24,4 \$832,524 28 EVALUATION COORDINATOR II 1 \$66,988 1 \$66,988 1 TESTING SPECIALIST 25 \$86,600 24,4 \$832,524 28	12 Instructional Resources & Media Services	14.0	\$411,048	4.6	\$147,839	14.0	\$415,93
REGIONAL EDUCATIONAL SPECIALIST 6 \$380,088 7.7 \$476,415 9 ADMINISTRATIVE EDUCATION SPECIALIST 4.4 \$278,732 4.4 \$288,299 3.4	LIBRARY CLERK II	14	\$411,048	4.6	\$147,839	14	\$415,93
ADMINISTRATIVE EDUCATION SPECIALIST 4.4 \$278,732 4.4 \$288,299 3.4 21 Instructional Leadership 13.0 \$719,928 13.1 \$720,547 8.0 DIVISION DIRECTOR 2 \$207,600 2 \$207,600 2 INSTRUCTIONAL ADMINISTRATOR 0 \$0 0 \$0 0 1 REGIONAL ADMINISTRATOR 3 \$246,780 3 \$246,780 0 ADMINISTRATIVE ASSISTANT V 1 \$38,712 1 \$38,712 1 ADMINISTRATIVE ASSISTANT II 4 \$117,576 4.1 \$118,195 1 23 School Leadership 125.0 \$5,695,908 121.6 \$5,539,509 127.0 9 PRINCIPAL V 7 \$512,736 6.8 \$507,333 9 PRINCIPAL V 20 \$1,424,640 21 \$1,497,888 21 9 PRINCIPAL II 19 \$13,15,104 17.3 \$1,192,275 18 10 ADMINISTRATIVE ASSISTANT III 15 \$495,108 14.8 \$485,233 15 ADMINISTRATIVE ASSISTANT II 59 \$1,795,248 56.7 \$1,703,708 59 10 ADMINISTRATIVE ASSISTANT III 59 \$13,072 5 \$153,072 5 31 Guidance, Counseling & Evaluation 125.0 \$6,244,577 121.6 \$6,033,109 129.0 12	13 Curriculum & Staff Development	10.4	\$658,820	12.1	\$764,714	12.4	\$785,51
21 Instructional Leadership 13.0 \$719,928 13.1 \$720,547 8.0	REGIONAL EDUCATIONAL SPECIALIST	6	\$380,088	7.7	\$476,415	9	\$570,13
DIVISION DIRECTOR 2 \$207,600 2 \$207,600 2 INSTRUCTIONAL ADMINISTRATOR 0 \$0 0 \$0 1 REGIONAL ADMINISTRATOR 3 \$246,780 3 \$246,780 0 ADMINISTRATIVE ASSISTANT V 1 \$38,712 1 \$38,712 1 ADMINISTRATIVE ASSISTANT IV 3 \$109,260 3 \$109,260 3 ADMINISTRATIVE ASSISTANT II 4 \$117,576 4.1 \$118,195 1 23 School Leadership 125.0 \$5,695,908 121.6 \$5,539,509 127.0 PRINCIPAL V 7 \$512,736 6.8 \$507,333 9 PRINCIPAL IV 20 \$1,424,640 21 \$1,497,888 21 \$1,497,848 21 \$1,497,848 21 \$1,497,848	ADMINISTRATIVE EDUCATION SPECIALIST	4.4	\$278,732	4.4	\$288,299	3.4	\$215,38
INSTRUCTIONAL ADMINISTRATOR 0	21 Instructional Leadership	13.0	\$719,928	13.1	\$720,547	8.0	\$469,51
REGIONAL ADMINISTRATOR 3 \$246,780 3 \$246,780 0 ADMINISTRATIVE ASSISTANT V 1 \$38,712 1 \$38,712 1 ADMINISTRATIVE ASSISTANT IV 3 \$109,260 3 \$109,260 3 ADMINISTRATIVE ASSISTANT II 4 \$117,576 4.1 \$118,195 1 23 School Leadership 125.0 \$5,695,908 121.6 \$5,539,509 127.0 2 PRINCIPAL V 7 \$512,736 6.8 \$507,333 9 PRINCIPAL IV 20 \$1,424,640 21 \$1,497,888 21 2 PRINCIPAL III 19 \$1,315,104 17.3 \$1,192,275 18 34,000 11 \$10,000 1 \$10,000 1 ADMINISTRATIVE ASSISTANT III 15 \$495,108 14.8 \$485,233 15 \$400 14,100 14	DIVISION DIRECTOR	2	\$207,600	2	\$207,600	2	\$207,60
ADMINISTRATIVE ASSISTANT V 1 \$38,712 1 \$38,712 1 ADMINISTRATIVE ASSISTANT IV 3 \$109,260 3 \$109,260 3 ADMINISTRATIVE ASSISTANT II 4 \$117,576 4.1 \$118,195 1 1 \$23 School Leadership 125.0 \$5,695,908 121.6 \$5,539,509 127.0 \$10,000 \$1,424,640 \$1 \$1,497,888 \$21 \$1,49	INSTRUCTIONAL ADMINISTRATOR	0	\$0	0	\$0	1	\$85,41
ADMINISTRATIVE ASSISTANT II 23 School Leadership 125.0 \$5,695,908 121.6 \$5,539,509 127.0 29 PRINCIPAL V 7 \$512,736 6.8 \$507,333 9 PRINCIPAL IV 20 \$1,424,640 21 \$1,497,888 21 : PRINCIPAL III 19 \$1,315,104 17.3 \$1,192,275 18 : ADMINISTRATIVE ASSISTANT III 15 \$495,108 14.8 \$485,233 15 ADMINISTRATIVE ASSISTANT III 15 \$495,108 14.8 \$485,233 15 ADMINISTRATIVE ASSISTANT III 15 \$1,307,2 5 \$153,072 5 \$153,	REGIONAL ADMINSTRATOR	3	\$246,780	3	\$246,780	0	\$
ADMINISTRATIVE ASSISTANT II 4 \$117,576	ADMINISTRATIVE ASSISTANT V	1	\$38,712	1	\$38,712	1	\$38,71
23 School Leadership 125.0	ADMINISTRATIVE ASSISTANT IV	3	\$109,260	3	\$109,260	3	\$109,26
PRINCIPAL V 7 \$512,736 6.8 \$507,333 9 PRINCIPAL IV 20 \$1,424,640 21 \$1,497,888 21 3 PRINCIPAL III 19 \$1,315,104 17.3 \$1,192,275 18 3 ADMINISTRATIVE ASSISTANT III 15 \$495,108 14.8 \$485,233 15 ADMINISTRATIVE ASSISTANT III 59 \$1,795,248 56.7 \$1,703,708 59 3 ADMINISTRATIVE CLERK II 5 \$153,072 5 \$153,072 5 31 Guidance, Counseling & Evaluation 125.0 \$6,244,577 121.6 \$6,033,109 129.0 3 DEPARTMENT ADMINISTRATOR 1 \$71,232 1 \$71,232 1 COUNSELOR TRAINER 1 \$63,348 1 \$63,348 1 COUNSELOR 77 \$4,550,225 74.7 \$4,401,363 78 3 EVALUATION COORDINATOR II 1 \$61,764 1 \$61,764 1 EVALUATION COORDINATOR II 1 \$56,988 1 \$56,988 1 TESTING SUPPORT SPECIALIST 2 \$72,840 1.1 \$25,996 1 TRANSFER COORDINATOR II 25 \$856,800 24.4 \$832,524 28 TESTING SPECIALIST 25 \$856,800 24.4 \$832,524 28 TESTING SPECIALIST 25 \$856,800 24.4 \$832,524 28 TESTING CLERK II 17 \$511,380 16.5 \$483,474 17 41 General Administration 29.7 \$1,486,538 29.8 \$1,506,535 30.2 3 SUPERINTENDENT 1 \$115,000 1 \$135,000 1 DIVISION DIRECTOR 1 \$88,572 1 \$88,572 1	ADMINISTRATIVE ASSISTANT II	4	\$117,576	4.1	\$118,195	1	\$28,52
PRINCIPAL IV 20 \$1,424,640 21 \$1,497,888 21 \$1,197,100 20 \$1,424,640 21 \$1,497,888 21 \$1,100 20 \$1,315,104 17.3 \$1,192,275 18 \$1,100 20 \$1,315,104 17.3 \$1,192,275 18 \$1,100 20 \$1,315,104 17.3 \$1,192,275 18 \$1,100 20 \$1,315,104 17.3 \$1,192,275 18 \$1,100 20 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,503,702 5 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,795,248 56.7 \$1,795,248 56.7 \$1,703,708 59 \$1,795,248 56.7 \$1,79	23 School Leadership	125.0	\$5,695,908	121.6	\$5,539,509	127.0	\$5,949,27
PRINCIPAL III 19 \$1,315,104 17.3 \$1,192,275 18 20 ADMINISTRATIVE ASSISTANT III 15 \$495,108 14.8 \$485,233 15 ADMINISTRATIVE ASSISTANT III 59 \$1,795,248 56.7 \$1,703,708 59 25 ADMINISTRATIVE CLERK II 5 \$153,072 5	PRINCIPAL V	7	\$512,736	6.8	\$507,333	9	\$704,29
ADMINISTRATIVE ASSISTANT III 15 \$495,108 14.8 \$485,233 15 ADMINISTRATIVE ASSISTANT II 59 \$1,795,248 56.7 \$1,703,708 59 51 ADMINISTRATIVE CLERK II 5 \$153,072 5 \$153,0	PRINCIPAL IV	20	\$1,424,640	21	\$1,497,888	21	\$1,522,90
ADMINISTRATIVE ASSISTANT II 59 \$1,795,248 56.7 \$1,703,708 59 59 50 50 50 50 50 50 50 50 50 50 50 50 50	PRINCIPAL III	19	\$1,315,104	17.3	\$1,192,275	18	\$1,272,92
ADMINISTRATIVE CLERK II 5 \$153,072 5 \$153,072 5 31 Guidance, Counseling & Evaluation 125.0 \$6,244,577 121.6 \$6,033,109 129.0 9 DEPARTMENT ADMINISTRATOR 1 \$71,232 1 \$71,232 1 COUNSELOR TRAINER 1 \$63,348 1 \$63,348 1 COUNSELOR TRAINER 1 \$663,348 1 \$63,348 1 COUNSELOR TRAINER 1 \$61,764 1 \$61,764 1 EVALUATION COORDINATOR II 1 \$56,988 1 \$56,988 1 EVALUATION COORDINATOR I 1 \$56,988 1 \$56,988 1 TESTING SUPPORT SPECIALIST 2 \$72,840 1.1 \$25,996 1 TRANSFER COORDINATOR 0 \$0 0.9 \$36,420 1 TESTING SPECIALIST 25 \$856,800 24.4 \$832,524 28 TESTING CLERK II 17 \$511,380 16.5 \$483,474 17 41 General Administration 29.7 \$1,486,538 29.8 \$1,506,535 30.2 9 SUPERINTENDENT 1 \$115,000 1 \$135,000 1 DIVISION DIRECTOR 1 \$88,572 1 \$88,572 1	ADMINISTRATIVE ASSISTANT III	15	\$495,108	14.8	\$485,233	15	\$500,71
31 Guidance, Counseling & Evaluation 125.0 \$6,244,577 121.6 \$6,033,109 129.0 129	ADMINISTRATIVE ASSISTANT II	59	\$1,795,248	56.7	\$1,703,708	59	\$1,793,96
DEPARTMENT ADMINISTRATOR 1 \$71,232 1 \$71,232 1 COUNSELOR TRAINER 1 \$63,348 1 \$63,348 1 COUNSELOR 77 \$4,550,225 74.7 \$4,401,363 78 EVALUATION COORDINATOR II 1 \$61,764 1 \$61,764 1 EVALUATION COORDINATOR I 1 \$56,988 1 \$56,988 1 TESTING SUPPORT SPECIALIST 2 \$72,840 1.1 \$25,996 1 TRANSFER COORDINATOR 0 \$0 0.9 \$36,420 1 TESTING SPECIALIST 25 \$856,800 24.4 \$832,524 28 TESTING CLERK II 17 \$511,380 16.5 \$483,474 17 41 General Administration 29.7 \$1,486,538 29.8 \$1,506,535 30.2 SUPERINTENDENT 1 \$115,000 1 \$135,000 1 DIVISION DIRECTOR 1 \$103,800 1 \$103,800 1 DEPARTMENT DIRECT	ADMINISTRATIVE CLERK II	5	\$153,072	5	\$153,072	5	\$154,47
COUNSELOR TRAINER 1 \$63,348 1 \$63,348 1 COUNSELOR 77 \$4,550,225 74.7 \$4,401,363 78 EVALUATION COORDINATOR II 1 \$61,764 1 \$61,764 1 EVALUATION COORDINATOR I 1 \$56,988 1 \$56,988 1 TESTING SUPPORT SPECIALIST 2 \$72,840 1.1 \$25,996 1 TRANSFER COORDINATOR 0 \$0 0.9 \$36,420 1 TESTING SPECIALIST 25 \$856,800 24.4 \$832,524 28 TESTING CLERK II 17 \$511,380 16.5 \$483,474 17 41 General Administration 29.7 \$1,486,538 29.8 \$1,506,535 30.2 51 SUPERINTENDENT 1 \$115,000 1 \$135,000 1 DIVISION DIRECTOR 1 \$103,800 1 \$103,800 1 DEPARTMENT DIRECTOR 1 \$88,572 1 \$88,572 1	31 Guidance, Counseling & Evaluation	125.0	\$6,244,577	121.6	\$6,033,109	129.0	\$6,406,96
COUNSELOR 77 \$4,550,225 74.7 \$4,401,363 78 EVALUATION COORDINATOR II 1 \$61,764 1 \$61,764 1 EVALUATION COORDINATOR I 1 \$56,988 1 \$56,988 1 TESTING SUPPORT SPECIALIST 2 \$72,840 1.1 \$25,996 1 TRANSFER COORDINATOR 0 \$0 0.9 \$36,420 1 TESTING SPECIALIST 25 \$856,800 24.4 \$832,524 28 TESTING CLERK II 17 \$511,380 16.5 \$483,474 17 41 General Administration 29.7 \$1,486,538 29.8 \$1,506,535 30.2 5 SUPERINTENDENT 1 \$115,000 1 \$135,000 1 DIVISION DIRECTOR 1 \$103,800 1 \$103,800 1 DEPARTMENT DIRECTOR 1 \$88,572 1 \$88,572 1	DEPARTMENT ADMINISTRATOR	1	\$71,232	1	\$71,232	1	\$71,23
EVALUATION COORDINATOR II 1 \$61,764 1 \$61,764 1 EVALUATION COORDINATOR I 1 \$56,988 1 \$56,988 1 TESTING SUPPORT SPECIALIST 2 \$72,840 1.1 \$25,996 1 TRANSFER COORDINATOR 0 \$0 0.9 \$36,420 1 TESTING SPECIALIST 25 \$856,800 24.4 \$832,524 28 TESTING CLERK II 17 \$511,380 16.5 \$483,474 17 41 General Administration 29.7 \$1,486,538 29.8 \$1,506,535 30.2 \$30.2 SUPERINTENDENT 1 \$115,000 1 \$135,000 1 DIVISION DIRECTOR 1 \$103,800 1 \$103,800 1 DEPARTMENT DIRECTOR 1 \$88,572 1 \$88,572 1	COUNSELOR TRAINER	1	\$63,348	1	\$63,348	1	\$63,34
EVALUATION COORDINATOR I 1 \$56,988 1 \$56,988 1 TESTING SUPPORT SPECIALIST 2 \$72,840 1.1 \$25,996 1 TRANSFER COORDINATOR 0 \$0 0.9 \$36,420 1 TESTING SPECIALIST 25 \$856,800 24.4 \$832,524 28 TESTING CLERK II 17 \$511,380 16.5 \$483,474 17 41 General Administration 29.7 \$1,486,538 29.8 \$1,506,535 30.2 30.2 SUPERINTENDENT 1 \$115,000 1 \$135,000 1 DIVISION DIRECTOR 1 \$103,800 1 \$103,800 1 DEPARTMENT DIRECTOR 1 \$88,572 1 \$88,572 1		77	\$4,550,225	74.7		78	\$4,611,88
TESTING SUPPORT SPECIALIST 2 \$72,840 1.1 \$25,996 1 TRANSFER COORDINATOR 0 \$0 0.9 \$36,420 1 TESTING SPECIALIST 25 \$856,800 24.4 \$832,524 28 TESTING CLERK II 17 \$511,380 16.5 \$483,474 17 41 General Administration 29.7 \$1,486,538 29.8 \$1,506,535 30.2 30.2 SUPERINTENDENT 1 \$115,000 1 \$135,000 1 DIVISION DIRECTOR 1 \$103,800 1 \$103,800 1 DEPARTMENT DIRECTOR 1 \$88,572 1 \$88,572 1		1		1		1	\$61,76
TRANSFER COORDINATOR 0 \$0 0.9 \$36,420 1 TESTING SPECIALIST 25 \$856,800 24.4 \$832,524 28 TESTING CLERK II 17 \$511,380 16.5 \$483,474 17 41 General Administration 29.7 \$1,486,538 29.8 \$1,506,535 30.2 9 SUPERINTENDENT 1 \$115,000 1 \$135,000 1 DIVISION DIRECTOR 1 \$103,800 1 \$103,800 1 DEPARTMENT DIRECTOR 1 \$88,572 1 \$88,572 1			\$56,988		\$56,988	1	\$56,98
TESTING SPECIALIST 25 \$856,800 24.4 \$832,524 28 TESTING CLERK II 17 \$511,380 16.5 \$483,474 17 41 General Administration 29.7 \$1,486,538 29.8 \$1,506,535 30.2 \$ SUPERINTENDENT 1 \$115,000 1 \$135,000 1 DIVISION DIRECTOR 1 \$103,800 1 \$103,800 1 DEPARTMENT DIRECTOR 1 \$88,572 1 \$88,572 1			\$72,840			1	\$36,42
TESTING CLERK II 17 \$511,380 16.5 \$483,474 17 41 General Administration 29.7 \$1,486,538 29.8 \$1,506,535 30.2 \$1,506,535 \$1,506,535 \$1,506,535 \$1,506,535 \$1,506,535 \$1,506,535 \$1,506,535 \$1,506,535 \$1,506,535 \$1,506,535 \$1,506,535 \$1,506,535 \$1,506,535 \$1,506,535 \$1,506,535 \$1,506,535		0	\$0		\$36,420	1	\$36,42
41 General Administration 29.7 \$1,486,538 29.8 \$1,506,535 30.2 \$100,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$959,61</td>							\$959,61
SUPERINTENDENT 1 \$115,000 1 \$135,000 1 DIVISION DIRECTOR 1 \$103,800 1 \$103,800 1 DEPARTMENT DIRECTOR 1 \$88,572 1 \$88,572 1	TESTING CLERK II	17	\$511,380	16.5	\$483,474	17	\$509,29
DIVISION DIRECTOR 1 \$103,800 1 \$103,800 1 DEPARTMENT DIRECTOR 1 \$88,572 1 \$88,572 1							\$1,520,97
DEPARTMENT DIRECTOR 1 \$88,572 1 \$88,572 1							\$135,00
							\$103,80
DEPARTMENT ADMINISTRATOR 1.5 \$106,848 1.5 \$106,848 1.5							\$88,57
							\$106,84
GENERAL COUNSEL 1 \$71,232 1							\$71,23
PARTNERSHIPS & INFO RESOURCES SPEC 0.7 \$44,344 0.7 \$44,344 0.7		0.7	\$44,344	0.7	\$44,344	0.7	\$44,34

2 \$123,528

\$123,528

\$123,528

2

BUSINESS SUPERVISOR

APPENDIX D REGULAR TEA FUNDS PERSONNEL SCHEDULE (continued)

	•	itiliaca)				
		Budget		timated		udget
		2016		2016	2	2017
Title	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
EVALUATION COORDINATOR I	2	\$113,976	2	\$113,976	2	\$113,976
EXECUTIVE ASSISTANT	1	\$45,084	1	\$45,084	1	\$45,084
PURCHASER IV	1	\$43,692	1	\$43,692	1	\$43,692
ACCOUNTANT III	2	\$84,840	2	\$84,840	2	\$84,840
HUMAN RESOURCE OFFICER III	2	\$82,272	2	\$82,272	2	\$82,272
PURCHASER III	2	\$77,424	2	\$75,180	2	\$77,424
HUMAN RESOURCE OFFICER I	1	\$36,420	1	\$36,420	1	\$36,420
ACCOUNTANT I	3	\$102,816	3	\$102,816	3	\$102,816
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$35,328	1	\$35,328	1	\$35,328
ADMINISTRATIVE ASSISTANT III	5	\$168,576	4.8	\$161,773	5	\$167,724
ADMINISTRATIVE ASSISTANT II	0.5	\$14,262	0.8	\$23,306	1	\$28,866
ADMINISTRATIVE CLERK II	1	\$28,524	1	\$28,524	1	\$29,208
					_	
51 Facilities Maintenance & Operations	5.5	\$199,950	5.5	\$199,950	5.5	\$199,950
WAREHOUSE MANAGER	1	\$43,692	1	\$43,692	1	\$43,692
ASSISTANT WAREHOUSE MANAGER	1	\$38,712	1	\$38,712	1	\$38,712
ACCOUNTANT II	1	\$38,712	1	\$38,712	1	\$38,712
WAREHOUSEMAN	2	\$64,512	2	\$64,512	2	\$64,512
CUSTODIAN	0.5	\$14,322	0.5	\$14,322	0.5	\$14,322
53 Data Processing Services	24.3	\$1,308,471	23.1	\$1,275,623	24.3	\$1,335,339
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	1	\$88,572
IT SUPERVISOR	2	\$136,416	2	\$137,916	2	\$137,916
NETWORK ADMINISTRATOR V	3	\$191,988	3	\$191,988	3	\$191,988
NETWORK ADMINISTRATOR IV	2	\$113,976	1	\$59,578	1	\$56,988
APPLICATION DEVELOPER V	3	\$189,108	3.5	\$219,193	4	\$252,144
APPLICATION DEVELOPER IV	1	\$55,596	1	\$55,596	1	\$55,596
APPLICATION DEVELOPER I	1	\$34,548	0.4	\$17,227	0	\$0
EVALUATION COORDINATOR II	1	\$61,764	1	\$61,764	1	\$61,764
NETWORK SPECIALIST IV	2	\$106,944	2.5	\$133,462	3	\$160,416
NETWORK SPECIALIST II	1	\$43,692	0.8	\$42,078	1	\$43,692
NETWORK SPECIALIST I	5	\$205,680	4.6	\$188,062	5	\$205,680
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,452	0.5	\$16,452	0.5	\$16,848
HELP DESK TECHNICIAN	1	\$36,420	1	\$36,420	1	\$36,420
GRAPHIC DESIGNER	0.75	\$27,315	0.8	\$27,315	0.75	\$27,315
ACADEMIC All Functions Total	797.1	\$39,362,167	718.3	\$37,647,134	795.1	\$39,425,965
ACADEMIC AII I UNCUONS TOTAL	191.1	ψυυ,υυΣ, 107	7 10.3	Ψυ1,υτ1,134	733.1	ψυυ,¬∠υ,υυυ

APPENDIX D REGULAR TEA FUNDS PERSONNEL SCHEDULE (continued)

В	udget	Est	imated	В	udget
2	2016	2	2016	2	2017
FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
182.0	\$8,321,181	142.1	\$7,482,046	181.0	\$8,323,21
181	\$8,259,761	140.8	\$7,412,379	179	\$8,182,17
1	\$36,420	1.3	\$45,442	2	\$72,84
0	\$0	0	\$0	0	\$43,20
0	\$25,000	0	\$24,225	0	\$25,00
7.0	\$443,436	7.3	\$413,280	5.0	\$316,74
1	\$63,348	1.2	\$71,267	1	\$63,34
6	\$380,088	6.1	\$342,013	4	\$253,39
5.0	\$256,824	6.0	\$312,975	8.4	\$453,91
1	\$88,572	1	\$88,572	0	<u> </u>
0	\$0	0.5	\$35,616	3	\$213,69
0	\$0	0.3	\$15,837	1	\$63,34
1	\$55,596	1	\$55,596	1	\$55,59
1	\$50,016	1	\$50,016	1	\$50,01
2	\$62,640	2.2	\$67,338	2.4	\$71,25
194.0	\$9.021.441	155.4	\$8.208.301	194.4	\$9,093,86
21.0	¢000 176	22.1	¢1 152 271	25.0	¢1 157 22
21.8	\$990,176 \$820,920	23.1	\$1,153,371 \$1,010,904	25.8	
16.75	\$820,920	18.6	\$1,010,904	20.75	\$996,33
16.75 2	\$820,920 \$59,844	18.6 1.8	\$1,010,904 \$53,556	20.75 2	\$996,33 \$59,84
16.75 2 2	\$820,920 \$59,844 \$60,768	18.6 1.8 1.9	\$1,010,904 \$53,556 \$59,778	20.75 2 2	\$996,33 \$59,84 \$60,76
16.75 2	\$820,920 \$59,844	18.6 1.8	\$1,010,904 \$53,556	20.75 2	\$996,33 \$59,84 \$60,76 \$30,38
16.75 2 2 1	\$820,920 \$59,844 \$60,768 \$28,644 \$20,000	18.6 1.8 1.9 0.8	\$1,010,904 \$53,556 \$59,778 \$21,483 \$7,650	20.75 2 2 2 1 0	\$996,33 \$59,84 \$60,76 \$30,38 \$10,00
16.75 2 2 1	\$820,920 \$59,844 \$60,768 \$28,644	18.6 1.8 1.9 0.8	\$1,010,904 \$53,556 \$59,778 \$21,483	20.75 2 2 1	\$996,33 \$59,84 \$60,76 \$30,38 \$10,00
16.75 2 2 1 0	\$820,920 \$59,844 \$60,768 \$28,644 \$20,000 \$0	18.6 1.8 1.9 0.8 0	\$1,010,904 \$53,556 \$59,778 \$21,483 \$7,650 \$0	20.75 2 2 1 0 1.0	\$996,33 \$59,84 \$60,76 \$30,38 \$10,00 \$63,3 4
16.75 2 2 1 0 - 0	\$820,920 \$59,844 \$60,768 \$28,644 \$20,000 \$0 \$0	18.6 1.8 1.9 0.8 0	\$1,010,904 \$53,556 \$59,778 \$21,483 \$7,650 \$0 \$57,696	20.75 2 2 1 0 1.0 1	\$996,33 \$59,84 \$60,76 \$30,38 \$10,00 \$63,3 4 \$63,34
16.75 2 2 1 0 - 0 2.0 0	\$820,920 \$59,844 \$60,768 \$28,644 \$20,000 \$0 \$0 \$91,872	18.6 1.8 1.9 0.8 0 - 0 1.0	\$1,010,904 \$53,556 \$59,778 \$21,483 \$7,650 \$0 \$57,696 \$0	20.75 2 2 1 0 1.0 1	\$996,33 \$59,84 \$60,76 \$30,38 \$10,00 \$63,34 \$ 71,23 \$71,23
16.75 2 2 1 0 - 0	\$820,920 \$59,844 \$60,768 \$28,644 \$20,000 \$0 \$0	18.6 1.8 1.9 0.8 0	\$1,010,904 \$53,556 \$59,778 \$21,483 \$7,650 \$0 \$57,696	20.75 2 2 1 0 1.0 1	\$996,33 \$59,84 \$60,76 \$30,38 \$10,00 \$63,34 \$63,34 \$71,23 \$71,23
16.75 2 2 1 0 - 0 2.0 0 1	\$820,920 \$59,844 \$60,768 \$28,644 \$20,000 \$0 \$0 \$91,872 \$0 \$63,348 \$28,524	18.6 1.8 1.9 0.8 0 - 0 1.0 0 0.7 0.3	\$1,010,904 \$53,556 \$59,778 \$21,483 \$7,650 \$0 \$5 7,696 \$0 \$49,787 \$7,909	20.75 2 2 1 0 1.0 1.0 0 0	\$996,33 \$59,84 \$60,76 \$30,38 \$10,00 \$63,34 \$63,34 \$71,23
16.75 2 2 1 0 - 0 2.0 0 1	\$820,920 \$59,844 \$60,768 \$28,644 \$20,000 \$0 \$0 \$91,872 \$0 \$63,348	18.6 1.8 1.9 0.8 0 - 0 1.0 0	\$1,010,904 \$53,556 \$59,778 \$21,483 \$7,650 \$0 \$5 7,696 \$0 \$49,787	20.75 2 2 1 0 1.0 1 1.0	\$996,33 \$59,84 \$60,76 \$30,38 \$10,00 \$63,34 \$63,34 \$71,23 \$71,23
16.75 2 2 1 0 - 0 2.0 1 1 13.0 13	\$820,920 \$59,844 \$60,768 \$28,644 \$20,000 \$0 \$91,872 \$0 \$63,348 \$28,524 \$792,744	18.6 1.8 1.9 0.8 0 - 0 1.0 0,7 0.3	\$1,010,904 \$53,556 \$59,778 \$21,483 \$7,650 \$0 \$57,696 \$0 \$49,787 \$7,909 \$691,495	20.75 2 2 1 0 1.0 1 1.0 1 2.0 12.0	\$996,33 \$59,84 \$60,76 \$30,38 \$10,00 \$63,34 \$63,34 \$71,23 \$71,23 \$ \$714,78
16.75 2 2 1 0 - 0 2.0 1 1 13.0	\$820,920 \$59,844 \$60,768 \$28,644 \$20,000 \$0 \$0 \$91,872 \$0 \$63,348 \$28,524	18.6 1.8 1.9 0.8 0 - 0 1.0 0,7 0.3	\$1,010,904 \$53,556 \$59,778 \$21,483 \$7,650 \$0 \$57,696 \$0 \$49,787 \$7,909	20.75 2 2 1 0 1.0 1 1.0 1 0 0	\$1,157,33 \$996,33 \$59,84 \$60,76 \$30,38 \$10,00 \$63,34 \$63,34 \$71,23 \$71,23 \$714,78 \$714,78 \$2,006,69
	182.0 181 1 0 0 7.0 1 6 5.0 1 1 1	182.0 \$8,321,181 181 \$8,259,761 1 \$36,420 0 \$0 0 \$25,000 7.0 \$443,436 1 \$63,348 6 \$380,088 5.0 \$256,824 1 \$88,572 0 \$0 0 \$0 1 \$55,596 1 \$50,016 2 \$62,640	182.0 \$8,321,181 142.1 181 \$8,259,761 140.8 1 \$36,420 1.3 0 \$0 0 0 \$25,000 0 7.0 \$443,436 7.3 1 \$63,348 1.2 6 \$380,088 6.1 5.0 \$256,824 6.0 1 \$88,572 1 0 \$0 0.5 0 \$0 0.3 1 \$55,596 1 1 \$50,016 1 2 \$62,640 2.2	182.0 \$8,321,181 142.1 \$7,482,046 181 \$8,259,761 140.8 \$7,412,379 1 \$36,420 1.3 \$45,442 0 \$0 0 \$0 0 \$25,000 0 \$24,225 7.0 \$443,436 7.3 \$413,280 1 \$63,348 1.2 \$71,267 6 \$380,088 6.1 \$342,013 5.0 \$256,824 6.0 \$312,975 1 \$88,572 1 \$88,572 0 \$0 0.5 \$35,616 0 \$0 0.3 \$15,837 1 \$55,596 1 \$55,596 1 \$50,016 1 \$50,016 2 \$62,640 2.2 \$67,338	182.0 \$8,321,181 142.1 \$7,482,046 181.0 181 \$8,259,761 140.8 \$7,412,379 179 1 \$36,420 1.3 \$45,442 2 0 \$0 0 \$0 0 0 \$25,000 0 \$24,225 0 7.0 \$443,436 7.3 \$413,280 5.0 1 \$63,348 1.2 \$71,267 1 6 \$380,088 6.1 \$342,013 4 5.0 \$256,824 6.0 \$312,975 8.4 1 \$88,572 1 \$88,572 0 0 \$0 0.5 \$35,616 3 0 \$0 0.3 \$15,837 1 1 \$55,596 1 \$55,596 1 1 \$50,016 1 \$50,016 1 2 \$62,640 2.2 \$67,338 2.4

APPENDIX E SPECIAL TEA GRANT FUNDS PERSONNEL SCHEDULE

	Bu	dget	Est	imated	Bu	dget
	20)16	2	2016	2)17
Title	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
TITLE I, PART D, SUBPART 1						
11 Instruction	11.0	\$574,184	10.4	\$570,598	11.5	\$636,43
TEACHER - TITLE I	11	\$569,184	10.4	\$565,423	11.5	\$631,43
SUBSTITUTE TEACHER	0	\$5,000	0	\$5,175	0	\$5,00
13 Curriculum & Staff Development	-	\$0	0.3	\$15,837	0.5	\$31,67
ADMINISTRATIVE EDUCATION SPECIALIST	0	\$0	0.3	\$15,837	0.5	\$31,67
31 Guidance, Counseling & Evaluation	1.5	\$87,270	1.5	\$81,943	1.5	\$87,27
TRANSITIONAL SERVICES COORDINATOR	1	\$55,596	1	\$55,596	1	\$55,59
ADMINISTRATIVE EDUCATION SPECIALIST	0	\$0	0.3	\$15,837	0.5	\$31,67
PARENT INVOLVEMENT SPECIALIST	0.5	\$31,674	0.2	\$10,510	0	\$(
TITLE I All Functions Total	12.5	\$661,454	12.2	\$668,378	13.5	\$755,38
INDIVIDUALS WITH DISABILITIES EDUCATION	ON ACT, PART E	B (IDEA-B)				
11 Instruction	-	\$5,000	-	\$6,030		\$
SUBSTITUTE TEACHER	0	\$5,000	0	\$6,030	0	\$
31 Guidance, Counseling & Evaluation	-	\$0	0.3	\$15,174	1.0	\$60,69
DIAGNOSTICIAN	0	\$0	0.3	\$15,174	1	\$60,69
IDEA-B All Functions Total		\$5,000	0.3	\$21,204	1.0	\$60,69
CARL D. PERKINS CORRECTIONS GRANT						
11 Instruction	-	\$10,000	-	\$27,291	-	
SUBSTITUTE TEACHER	0	\$1,000	0	\$3,150	0	\$24,50
						\$24,50 \$1,50
APPRENTICESHIP / SHORTCOURSE	0	\$9,000	0	\$24,141	0	
APPRENTICESHIP / SHORTCOURSE SPECIAL TEA GRANT FUNDS TOTAL	13.5	\$9,000 \$737,810	13.5	\$24,141 \$778,604	15.5	\$1,50

APPENDIX F MOU TDCJ FUNDS PERSONNEL SCHEDULE

		udget 016		mated 016		udget 1017
Title	FTE's	Salaries	FTE's		TE's	Salaries
RECREATION						
36 Extracurricular Activities	7.0	\$355,072	6.8	\$346,453	7.0	\$355,459
RECREATION SUPERVISOR	1	\$58,965	0.8	\$44,305	1	\$58,965
RECREATION COORDINATOR	4	\$196,064	4	\$200,064	4	\$196,063
DEPARTMENT ADMINISTRATOR	0.5	\$34,904	0.5	\$35,616	0.5	\$34,904
RECREATION OPER REVIEW COORDINATOR	1	\$49,016	1	\$50,016	1	\$49,016
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,123	0.5	\$16,452	0.5	\$16,51°
RECREATION All Functions Total	7.0	\$355,072	6.8	\$346,453	7.0	\$355,459
RADIO AND TV						
36 Extracurricular Activities	7.0	\$283,785	5.6	\$232,638	7.0	\$284,545
RTV COMMUNICATIONS MANAGER	1	\$49,016	1	\$50,016	1	\$49,016
RTV ASSISTANT MANAGER	1	\$42,819	1	\$43,692	1	\$42,818
		\$161,256	2.6	\$107,610	4	\$161,25
	4	\$101,230	2.0	φ107,010	-	φ101,200
TELECOMMUNICATIONS SPECIALIST II ADMINISTRATIVE ASSISTANT III	1	\$30,694	1	\$31,320	1	
						\$31,458
ADMINISTRATIVE ASSISTANT III LIBRARY						\$31,458
ADMINISTRATIVE ASSISTANT III LIBRARY 12 Instructional Resources & Media Services	1	\$30,694	1	\$31,320	1	\$31,458 \$2,091,001
LIBRARY 12 Instructional Resources & Media Services LIBRARIAN	54.0	\$30,694 \$2,099,932	60.7	\$31,320 \$2,258,286	55.0	\$31,458 \$2,091,001 \$627,303
LIBRARY 12 Instructional Resources & Media Services LIBRARIAN LIBRARIAN LIBRARIAN ASSISTANT	54.0 12	\$30,694 \$2,099,932 \$663,656	60.7 10.1	\$31,320 \$2,258,286 \$573,250	55.0 12	\$31,458 \$2,091,001 \$627,303 \$963,684
LIBRARY 12 Instructional Resources & Media Services LIBRARIAN LIBRARIAN LIBRARIAN ASSISTANT LIBRARY CLERK II	54.0 12 27	\$30,694 \$2,099,932 \$663,656 \$963,684	60.7 10.1 27.4	\$31,320 \$2,258,286 \$573,250 \$994,240	55.0 12 27	\$2,091,001 \$627,303 \$963,684 \$283,594
LIBRARY 12 Instructional Resources & Media Services LIBRARIAN LIBRARIAN ASSISTANT LIBRARY CLERK II LIBRARY SERVICES SUPERVISOR	54.0 12 27 9	\$30,694 \$2,099,932 \$663,656 \$963,684 \$256,970	60.7 10.1 27.4 17.2	\$31,320 \$2,258,286 \$573,250 \$994,240 \$478,363	55.0 12 27 10	\$2,091,001 \$627,303 \$963,684 \$283,594 \$58,965
LIBRARY 12 Instructional Resources & Media Services LIBRARIAN LIBRARIAN ASSISTANT LIBRARY CLERK II LIBRARY SERVICES SUPERVISOR LIBRARY SUPPORT SPECIALIST	54.0 12 27 9 1	\$30,694 \$2,099,932 \$663,656 \$963,684 \$256,970 \$58,965	60.7 10.1 27.4 17.2 1.1	\$31,320 \$2,258,286 \$573,250 \$994,240 \$478,363 \$65,320	55.0 12 27 10 1	\$2,091,001 \$627,303 \$963,684 \$283,594 \$58,965 \$35,692
LIBRARY 12 Instructional Resources & Media Services LIBRARIAN LIBRARIAN ASSISTANT LIBRARY CLERK II LIBRARY SERVICES SUPERVISOR LIBRARY SUPPORT SPECIALIST ADMINISTRATIVE ASSISTANT III	54.0 12 27 9 1	\$2,099,932 \$663,656 \$963,684 \$256,970 \$58,965 \$35,692	60.7 10.1 27.4 17.2 1.1	\$31,320 \$2,258,286 \$573,250 \$994,240 \$478,363 \$65,320 \$36,420	55.0 12 27 10 1	\$2,091,00° \$627,30° \$963,684 \$283,594 \$58,96° \$35,692 \$33,810°
ADMINISTRATIVE ASSISTANT III	54.0 12 27 9 1 1	\$2,099,932 \$663,656 \$963,684 \$256,970 \$58,965 \$35,692 \$33,023	60.7 10.1 27.4 17.2 1.1 1	\$31,320 \$2,258,286 \$573,250 \$994,240 \$478,363 \$65,320 \$36,420 \$33,696	55.0 12 27 10 1 1	\$2,091,001 \$627,303 \$963,684 \$283,594 \$58,965 \$35,692 \$33,810
LIBRARY 12 Instructional Resources & Media Services LIBRARIAN LIBRARIAN ASSISTANT LIBRARY CLERK II LIBRARY SERVICES SUPERVISOR LIBRARY SUPPORT SPECIALIST ADMINISTRATIVE ASSISTANT III ADMINISTRATIVE ASSISTANT III	54.0 12 27 9 1 1	\$2,099,932 \$663,656 \$963,684 \$256,970 \$58,965 \$35,692 \$33,023	60.7 10.1 27.4 17.2 1.1 1	\$31,320 \$2,258,286 \$573,250 \$994,240 \$478,363 \$65,320 \$36,420 \$33,696	55.0 12 27 10 1 1	\$2,091,001 \$627,303 \$963,684 \$283,594 \$58,965 \$35,692 \$33,810 \$87,953
LIBRARY 12 Instructional Resources & Media Services LIBRARIAN LIBRARIAN ASSISTANT LIBRARY CLERK II LIBRARY SERVICES SUPERVISOR LIBRARY SUPPORT SPECIALIST ADMINISTRATIVE ASSISTANT III ADMINISTRATIVE ASSISTANT II ECHO 36 Extracurricular Activities	54.0 12 27 9 1 1 1 3	\$2,099,932 \$663,656 \$963,684 \$256,970 \$58,965 \$35,692 \$33,023 \$87,942	60.7 10.1 27.4 17.2 1.1 1 2.9	\$2,258,286 \$573,250 \$994,240 \$478,363 \$65,320 \$36,420 \$33,696 \$76,997	55.0 12 27 10 1 1 1 3	· · · · · · · · · · · · · · · · · · ·
LIBRARY 12 Instructional Resources & Media Services LIBRARIAN LIBRARIAN ASSISTANT LIBRARY CLERK II LIBRARY SERVICES SUPERVISOR LIBRARY SUPPORT SPECIALIST ADMINISTRATIVE ASSISTANT III ADMINISTRATIVE ASSISTANT III ECHO 36 Extracurricular Activities MANAGING EDITOR	54.0 12 27 9 1 1 1 3	\$2,099,932 \$663,656 \$963,684 \$256,970 \$58,965 \$35,692 \$33,023 \$87,942	60.7 10.1 27.4 17.2 1.1 1 2.9	\$2,258,286 \$573,250 \$994,240 \$478,363 \$65,320 \$36,420 \$33,696 \$76,997	55.0 12 27 10 1 1 1 3	\$2,091,001 \$627,303 \$963,684 \$283,594 \$58,965 \$35,692 \$33,810 \$87,953
LIBRARY 12 Instructional Resources & Media Services LIBRARIAN LIBRARIAN ASSISTANT LIBRARY CLERK II LIBRARY SERVICES SUPERVISOR LIBRARY SUPPORT SPECIALIST ADMINISTRATIVE ASSISTANT III ADMINISTRATIVE ASSISTANT II	54.0 12 27 9 1 1 1 3	\$2,099,932 \$663,656 \$963,684 \$256,970 \$58,965 \$35,692 \$33,023 \$87,942 \$76,564 \$49,016	1 60.7 10.1 27.4 17.2 1.1 1 2.9 1.6 1	\$2,258,286 \$573,250 \$994,240 \$478,363 \$65,320 \$36,420 \$33,696 \$76,997	55.0 12 27 10 1 1 3	\$2,091,001 \$627,303 \$963,684 \$283,594 \$58,965 \$35,692 \$33,810 \$87,953