

## **EXECUTIVE SUMMARY 2019-2020**

The Windham School District (WSD) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2019 to August 31, 2020 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

### **Significant changes that are reflected in the 2020 budget include:**

- Increased appropriation from the legislature
  - \$2.7 million salary increase
  - \$2.5 million program expansion
    - Women's vocational expansion
    - Year Around School expansion
    - Apprenticeship expansion
    - Industry Certification Funding
- Increased MOU with TDCJ to include Health and Wellness (\$4.7 million)

### **Budget alignment to district goals:**

Over the past several years, the Windham School District (WSD) has shown significant gains in student performance, special needs student supports, vocational credentialing, contact hours and students served. These expanded efforts have been supported with local funds derived primarily from the past several years' lapse salary. The direction of the district has been applauded by numerous Legislative members, and likely contributed to funding increases to help support continued growth of district services.

This budget prepared for the 2019-2020 school year reflects significant increases in funding and subsequent expenditures. In the 2019 Legislative Session, WSD funding was increased by the Legislature by almost \$10 million dollars for the biennium. Additionally, cooperative agreements with the Texas Department of Criminal Justice (TDCJ) were expanded so that WSD was able to support initiatives to improve health, fitness and wellness among the incarcerated population.

WSD is positioned to expand programs and services for women that build on vocational trade certifications and job readiness skills. These include truck driving, welding, electrical, heating ventilation and air conditioning and the cosmetology program, which was a collaborative effort with the Texas Department of License and Regulation and TDCJ. The district is also increasing availability of course offerings to students during the breaks in winter, spring and summer, and is specifically targeting the youthful and special needs student populations, which tend to show more regression of academic progress during prolonged educational breaks.

This plan provides funding for extensive vocational certifications, and supports the expansion of the TDCJ partnership apprenticeship program. Ultimately, this budget supports WSD's goal of enabling students to secure and maintain meaningful employment upon release.

**BUDGET AND SALARY SCHEDULE  
2019-2020  
CONTENTS**

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE	3
ALL FUNDS BUDGET BY FUNCTION / OBJECT	4
ALL FUNDS PERSONNEL SCHEDULE	6
SALARY PLANS 2019-2020	9
LOCALITY SUPPLEMENT PLAN 2019-2020	13
STIPEND PLAN 2019-2020	14
APPENDIX A - REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT	15
APPENDIX B - SPECIAL TEA GRANT FUNDS BUDGET BY FUNCTION / OBJECT	19
APPENDIX C - MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT	23
APPENDIX D - REGULAR TEA FUNDS PERSONNEL SCHEDULE	25
APPENDIX E - SPECIAL TEA GRANT FUNDS PERSONNEL SCHEDULE	28
APPENDIX F - MOU TDCJ FUNDS PERSONNEL SCHEDULE	29

**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FOR THE YEAR ENDED AUGUST 31, 2020  
ALL FUNDS**

	Budget 2019	Estimated 2019	Budget 2020
<b>REVENUE</b>			
<b>REGULAR TEA FUNDS</b>			
TEA B.2.4. Windham School District	\$51,182,720	\$51,182,720	\$58,356,507
TEA Rider 8 - Instructional Materials Allotment	\$1,169,057	\$1,169,057	\$803,694
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	\$331,500	\$548,167	\$505,000
<b>REGULAR TEA FUNDS SUBTOTAL</b>	<b>\$52,683,277</b>	<b>\$52,899,944</b>	<b>\$59,665,201</b>
<b>SPECIAL TEA GRANT FUNDS</b>			
Title I, Part D, Subpart 1	\$1,679,353	\$1,108,846	\$1,746,701
Title II, Part A - Teacher & Principal Training & Recruitment	\$95,901	\$25,488	\$105,212
Individuals with Disabilities Education Act, Part B (IDEA-B)	\$269,710	\$206,914	\$233,869
Carl D. Perkins Corrections Grant	\$837,388	\$829,102	\$773,114
<b>SPECIAL TEA GRANT FUNDS SUBTOTAL</b>	<b>\$2,882,352</b>	<b>\$2,170,350</b>	<b>\$2,858,896</b>
<b>MOU TDCJ FUNDS</b>			
Recreation, Radio and TV, Library, ECHO, Health & Wellness MOU	\$5,132,464	\$5,400,335	\$9,820,847
<b>MOU TDCJ FUNDS SUBTOTAL</b>	<b>\$5,132,464</b>	<b>\$5,400,335</b>	<b>\$9,820,847</b>
<b>TOTAL REVENUE</b>	<b>\$60,698,093</b>	<b>\$60,470,629</b>	<b>\$72,344,944</b>
<b>EXPENDITURES</b>			
11 Instruction	\$38,643,359	\$35,340,489	\$45,026,869
12 Instructional Resources & Media Services	\$3,544,099	\$3,240,789	\$3,691,053
13 Curriculum & Staff Development	\$995,164	\$667,063	\$1,069,193
21 Instructional Leadership	\$1,252,002	\$1,013,677	\$1,514,299
23 School Leadership	\$6,331,946	\$5,907,804	\$6,679,367
31 Guidance, Counseling & Evaluation	\$8,758,815	\$7,963,420	\$9,203,904
36 Extracurricular Activities	\$1,656,882	\$1,868,337	\$3,245,418
41 General Administration	\$2,297,711	\$2,009,821	\$2,509,340
51 Facilities Maintenance & Operations	\$222,397	\$223,146	\$240,146
53 Data Processing Services	\$1,747,384	\$1,666,185	\$1,820,957
<b>TOTAL EXPENDITURES</b>	<b>\$65,449,759</b>	<b>\$59,900,731</b>	<b>\$75,000,546</b>
<b>FUND BALANCE</b>			
Beginning Fund Balance	\$11,977,573	\$12,060,851	\$12,630,749
Revenue over/(under) Expenditures	(\$4,751,666)	\$569,898	(\$2,655,602)
<b>ENDING FUND BALANCE</b>	<b>\$7,225,907</b>	<b>\$12,630,749</b>	<b>\$9,975,147</b>

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 2019	Estimated 2019	Budget 2020
<b>11 Instruction</b>	<b><u>\$38,643,359</u></b>	<b><u>\$35,340,489</u></b>	<b><u>\$45,026,869</u></b>
Payroll Costs	\$33,584,956	\$30,960,920	\$39,533,928
Professional and Contracted Services	\$866,716	\$456,383	\$626,600
Supplies and Materials	\$3,269,225	\$3,166,515	\$3,842,059
Travel & Other Operating	\$731,912	\$616,104	\$870,204
Capital	\$190,550	\$140,567	\$154,078
<b>12 Instructional Resources &amp; Media Services</b>	<b><u>\$3,544,099</u></b>	<b><u>\$3,240,789</u></b>	<b><u>\$3,691,053</u></b>
Payroll Costs	\$2,639,328	\$2,490,876	\$2,770,870
Professional and Contracted Services	\$84,742	\$198,083	\$149,262
Supplies and Materials	\$328,962	\$293,239	\$347,050
Travel & Other Operating	\$208,188	\$65,299	\$232,427
Capital	\$282,879	\$193,292	\$191,444
<b>13 Curriculum &amp; Staff Development</b>	<b><u>\$995,164</u></b>	<b><u>\$667,063</u></b>	<b><u>\$1,069,193</u></b>
Payroll Costs	\$717,079	\$579,200	\$849,912
Professional and Contracted Services	\$11,764	\$7,340	\$60,736
Supplies and Materials	\$19,912	\$7,556	\$16,907
Travel & Other Operating	\$246,409	\$72,967	\$141,638
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b><u>\$1,252,002</u></b>	<b><u>\$1,013,677</u></b>	<b><u>\$1,514,299</u></b>
Payroll Costs	\$939,162	\$819,193	\$1,230,081
Professional and Contracted Services	\$199,772	\$121,220	\$148,591
Supplies and Materials	\$26,795	\$9,093	\$28,377
Travel & Other Operating	\$86,273	\$64,171	\$107,250
Capital	\$0	\$0	\$0
<b>23 School Leadership</b>	<b><u>\$6,331,946</u></b>	<b><u>\$5,907,804</u></b>	<b><u>\$6,679,367</u></b>
Payroll Costs	\$6,093,445	\$5,778,189	\$6,394,577
Professional and Contracted Services	\$23,410	\$24,734	\$38,298
Supplies and Materials	\$24,660	\$17,053	\$11,290
Travel & Other Operating	\$190,431	\$87,828	\$235,202
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b><u>\$8,758,815</u></b>	<b><u>\$7,963,420</u></b>	<b><u>\$9,203,904</u></b>
Payroll Costs	\$7,612,464	\$6,977,371	\$8,174,591
Professional and Contracted Services	\$41,368	\$123,493	\$252,003
Supplies and Materials	\$428,720	\$258,669	\$114,215
Travel & Other Operating	\$676,263	\$603,887	\$663,095
Capital	\$0	\$0	\$0
<b>36 Extracurricular Activities</b>	<b><u>\$1,656,882</u></b>	<b><u>\$1,868,337</u></b>	<b><u>\$3,245,418</u></b>
Payroll Costs	\$680,919	\$920,018	\$2,176,883
Professional and Contracted Services	\$285,876	\$331,170	\$326,865
Supplies and Materials	\$594,342	\$592,827	\$627,585
Travel & Other Operating	\$95,745	\$24,322	\$114,085
Capital	\$0	\$0	\$0

**ALL FUNDS BUDGET BY FUNCTION / OBJECT**

**(continued)**

Function / Object	Budget 2019	Estimated 2019	Budget 2020
<b>41 General Administration</b>	<b><u>\$2,297,711</u></b>	<b><u>\$2,009,821</u></b>	<b><u>\$2,509,340</u></b>
Payroll Costs	\$1,778,168	\$1,654,542	\$1,883,288
Professional and Contracted Services	\$106,088	\$59,083	\$163,887
Supplies and Materials	\$99,130	\$81,441	\$108,900
Travel & Other Operating	\$179,325	\$74,246	\$203,265
Capital	\$135,000	\$140,509	\$150,000
<b>51 Facilities Maintenance &amp; Operations</b>	<b><u>\$222,397</u></b>	<b><u>\$223,146</u></b>	<b><u>\$240,146</u></b>
Payroll Costs	\$206,597	\$206,446	\$222,254
Professional and Contracted Services	\$5,982	\$3,572	\$6,942
Supplies and Materials	\$9,818	\$10,993	\$10,150
Travel & Other Operating	\$0	\$2,135	\$800
Capital	\$0	\$0	\$0
<b>53 Data Processing Services</b>	<b><u>\$1,747,384</u></b>	<b><u>\$1,666,185</u></b>	<b><u>\$1,820,957</u></b>
Payroll Costs	\$1,389,458	\$1,351,421	\$1,496,998
Professional and Contracted Services	\$186,506	\$202,525	\$191,739
Supplies and Materials	\$39,070	\$48,018	\$63,170
Travel & Other Operating	\$28,350	\$22,396	\$44,050
Capital	\$104,000	\$41,825	\$25,000
<b>All Functions Total</b>	<b><u>\$65,449,759</u></b>	<b><u>\$59,900,731</u></b>	<b><u>\$75,000,546</u></b>
Payroll Costs	\$55,641,576	\$51,738,176	\$64,733,382
Professional and Contracted Services	\$1,812,224	\$1,527,603	\$1,964,923
Supplies and Materials	\$4,840,634	\$4,485,404	\$5,169,703
Travel & Other Operating	\$2,442,896	\$1,633,355	\$2,612,016
Capital	\$712,429	\$516,193	\$520,522

**ALL FUNDS PERSONNEL SCHEDULE**

Title	Budget		Estimated		Budget	
	2019	2019	2019	2019	2020	2020
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>11 Instruction</b>	<b>657.5</b>	<b>\$32,446,057</b>	<b>557.1</b>	<b>\$30,025,373</b>	<b>721.0</b>	<b>\$38,239,103</b>
TEACHER - ACADEMIC	262.5	\$12,785,571	209.09	\$11,080,138	257	\$13,864,966
TEACHER - LIFE SKILLS	188.5	\$9,447,397	171.16	\$9,318,647	196.5	\$10,651,589
TEACHER - VOCATIONAL	176.5	\$8,016,926	150.92	\$7,514,664	176	\$8,510,027
TEACHER - SPECIAL ED	1	\$47,311	1	\$56,178	5	\$253,824
TEACHER - TITLE I	11	\$597,744	9.58	\$543,804	11.5	\$681,372
LEAD TEACHER	13	\$759,228	10.83	\$683,164	0	\$0
EDUCATION AIDE II	2	\$59,112	1.75	\$50,603	3	\$61,524
DEAF ED INTERPRETER I	3	\$96,768	1	\$32,256	3	\$100,656
DEAF ED INTERPRETER NON-CERT	0	\$0	0.67	\$18,265	0	\$0
HEALTH AND WELLNESS UNIT COORDINATOR	0	\$0	1.06	\$47,901	69	\$3,171,145
SUBSTITUTE TEACHER	0	\$305,000	0	\$346,455	0	\$350,000
APPRENTICESHIP / SHORTCOURSE	0	\$331,000	0	\$333,298	0	\$594,000
<b>12 Instructional Resources &amp; Media Services</b>	<b>70.0</b>	<b>\$2,553,755</b>	<b>66.4</b>	<b>\$2,399,707</b>	<b>71.0</b>	<b>\$2,681,693</b>
LIBRARIAN	10	\$561,211	8.58	\$486,195	9	\$536,214
LIBRARIAN ASSISTANT	29	\$1,035,056	29.33	\$1,051,265	31	\$1,150,906
LIBRARY CLERK II	24	\$710,916	22.08	\$634,622	24	\$741,722
LIBRARY SERVICES ADMINISTRATOR	0	\$0	0	\$0	1	\$66,256
LIBRARY SERVICES SUPERVISOR	1	\$58,965	1	\$60,168	0	\$0
LIBRARY SUPPORT SPECIALIST	1	\$35,692	1	\$36,420	1	\$37,126
ADMINISTRATIVE ASSISTANT III	1	\$34,621	1	\$35,328	1	\$36,009
ADMINISTRATIVE ASSISTANT II	4	\$117,294	3.42	\$95,709	4	\$113,460
<b>13 Curriculum &amp; Staff Development</b>	<b>10.9</b>	<b>\$690,493</b>	<b>8.9</b>	<b>\$560,907</b>	<b>12.4</b>	<b>\$825,257</b>
DEPARTMENT ADMINISTRATOR	0	\$0	0.42	\$29,680	1	\$74,088
EDUCATIONAL SPECIALIST	5.9	\$373,753	4.57	\$283,653	5.4	\$355,817
SPECIAL EDUCATION SPECIALIST	2	\$126,696	1.83	\$116,101	2	\$131,784
VOCATIONAL SPECIALIST	3	\$190,044	2.08	\$131,473	4	\$263,568
<b>21 Instructional Leadership</b>	<b>17.9</b>	<b>\$907,735</b>	<b>15.1</b>	<b>\$775,840</b>	<b>21.2</b>	<b>\$1,169,789</b>
DIVISION DIRECTOR	1	\$109,200	0.92	\$96,879	1	\$118,008
DEPARTMENT DIRECTOR	0	\$0	0.7	\$74,000	1.7	\$150,575
DEPARTMENT ADMINISTRATOR II	1	\$96,192	0	\$0	0	\$0
DEPARTMENT ADMINISTRATOR	3	\$213,696	3	\$208,106	4	\$294,252
WORKFORCE SPECIALIST III	1	\$63,348	1	\$63,348	2	\$131,784
APPRENTICESHIP COORDINATOR	0	\$0	0	\$0	2	\$104,040
WORKFORCE SPECIALIST I	1	\$50,016	1	\$50,016	0	\$0
ADMINISTRATIVE ASSISTANT V	1	\$38,712	0	\$0	1	\$40,272
ADMINISTRATIVE ASSISTANT IV	4.5	\$175,764	4.17	\$150,886	4.5	\$170,478
ADMINISTRATIVE ASSISTANT III	1	\$32,100	1.66	\$53,494	2	\$68,448
ADMINISTRATIVE ASSISTANT II	4.4	\$128,707	2.66	\$79,111	3	\$91,932

**ALL FUNDS PERSONNEL SCHEDULE**

**(continued)**

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>23 School Leadership</b>	<b>126.0</b>	<b>\$5,901,204</b>	<b>119.2</b>	<b>\$5,588,409</b>	<b>127.0</b>	<b>\$6,197,520</b>
PRINCIPAL V	6	\$439,488	6.75	\$497,932	7	\$533,316
PRINCIPAL IV	19	\$1,311,720	16.67	\$1,238,443	19	\$1,455,672
PRINCIPAL III	23	\$1,710,252	22.75	\$1,621,101	23	\$1,725,732
ADMINISTRATIVE ASSISTANT III	13	\$447,888	12.75	\$432,312	13	\$463,356
ADMINISTRATIVE ASSISTANT II	60	\$1,835,256	55.33	\$1,657,549	60	\$1,857,276
ADMINISTRATIVE CLERK II	5	\$156,600	4.92	\$141,072	5	\$162,168
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>145.5</b>	<b>\$7,350,330</b>	<b>134.1</b>	<b>\$6,724,398</b>	<b>148.0</b>	<b>\$7,886,364</b>
DEPARTMENT ADMINISTRATOR	1	\$71,232	1	\$76,263	1	\$74,088
COUNSELOR TRAINER	1	\$63,348	1	\$63,348	1	\$65,892
COUNSELOR	78	\$4,628,736	72.92	\$4,301,700	80	\$5,017,320
DIAGNOSTICIAN	13	\$775,896	10	\$610,633	13	\$814,248
EDUCATION SPECIALIST	0.5	\$31,674	0.17	\$10,558	0	\$0
TRANSITIONAL SERVICES SPECIALIST	0	\$0	0	\$0	1	\$65,892
TRANSITIONAL SERVICES COORDINATOR	1	\$55,596	1	\$55,596	1	\$57,828
EVALUATION COORDINATOR II	1	\$61,764	1	\$61,764	1	\$67,236
EVALUATION COORDINATOR I	1	\$56,988	1	\$56,988	1	\$59,268
TESTING SUPPORT SPECIALIST	1	\$36,420	1	\$36,420	1	\$37,884
TRANSFER COORDINATOR	1	\$36,420	1	\$36,420	1	\$37,884
TESTING SPECIALIST	28	\$959,616	27.17	\$923,436	29	\$1,030,836
TESTING CLERK II	19	\$572,640	16.83	\$491,272	18	\$557,988
<b>36 Extracurricular Activities</b>	<b>14.3</b>	<b>\$659,786</b>	<b>15.6</b>	<b>\$739,356</b>	<b>41.6</b>	<b>\$2,099,405</b>
DEPARTMENT DIRECTOR	0.5	\$43,400	0.8	\$70,858	0.8	\$72,225
RECREATION SUPERVISOR	1	\$58,965	1	\$60,168	1	\$61,328
RTV COMMUNICATIONS MANAGER	1	\$49,016	1	\$50,016	1	\$50,980
HEALTH AND WELLNESS SUPERVISOR	0	\$0	1.5	\$77,688	6	\$367,970
HEALTH AND WELLNESS UNIT COORDINATOR	0	\$0	0.35	\$15,967	23	\$1,134,411
HUMAN RESOURCES OFFICER IV	0	\$0	0	\$0	1	\$49,098
RECREATION COORDINATOR	4	\$196,063	3.08	\$150,806	0	\$0
RECREATION OPER REVIEW COORDINATOR	1	\$49,015	0.59	\$29,176	1	\$50,980
RTV ASSISTANT MANAGER	1	\$42,818	1	\$43,692	1	\$44,535
TELECOMMUNICATIONS SPECIALIST II	4	\$161,253	4	\$164,480	4	\$167,745
GRAPHIC DESIGNER	0.25	\$8,923	0.25	\$9,105	0.25	\$9,282
HUMAN RESOURCE OFFICER I	0	\$0	0.0	\$0	0.5	\$18,563
ADMINISTRATIVE ASSISTANT IV	0	\$0	0.5	\$18,210	1	\$37,126
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$17,311	0.5	\$15,494	0	\$0
ADMINISTRATIVE ASSISTANT III	1	\$33,022	1	\$33,696	1	\$35,162
<b>41 General Administration</b>	<b>32.5</b>	<b>\$1,651,588</b>	<b>31.1</b>	<b>\$1,546,607</b>	<b>32.5</b>	<b>\$1,756,706</b>
SUPERINTENDENT	1	\$160,000	1	\$160,000	1	\$147,500
DIVISION DIRECTOR	1	\$109,200	1	\$109,200	1	\$127,500
DEPARTMENT DIRECTOR	1.5	\$132,858	1.5	\$132,858	1.5	\$138,186
DEPARTMENT ADMINISTRATOR	1	\$71,232	0.92	\$49,748	1	\$74,088
GENERAL COUNSEL	1	\$71,232	1	\$71,232	1	\$76,968
BUSINESS SUPERVISOR	2	\$123,528	1.92	\$103,302	2	\$128,472
PROGRAM SPECIALIST	1	\$60,168	0.58	\$34,460	1	\$62,580
EVALUATION COORDINATOR I	2	\$113,976	2	\$101,321	2	\$118,536
EXECUTIVE ASSISTANT	1	\$45,084	1	\$45,084	1	\$52,020
ACCOUNTANT IV	0	\$0	0	\$0	1	\$50,100
PURCHASER IV	1	\$48,168	0.67	\$32,112	1	\$50,100
ACCOUNTANT III	2	\$84,840	2	\$84,840	1	\$44,124
INFORMATION RESOURCES SPECIALIST	1	\$42,420	1	\$34,643	1	\$57,828
HUMAN RESOURCE OFFICER III	2	\$82,272	2	\$82,272	2	\$85,584

**ALL FUNDS PERSONNEL SCHEDULE**

**(continued)**

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
	2019		2019		2020	
<b>41 General Administration (continued)</b>						
PURCHASER III	2	\$77,424	1.75	\$67,632	2	\$80,544
ADMINISTRATIVE ASSISTANT V	0	\$0	1	\$38,712	0	\$0
ADMINISTRATIVE ASSISTANT IV	1	\$36,420	0.58	\$18,541	1.5	\$56,826
HUMAN RESOURCE OFFICER I	1	\$36,420	1	\$36,420	3.5	\$132,594
ACCOUNTANT I	3	\$102,816	2.91	\$101,869	3	\$106,956
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$35,328	0.75	\$26,496	0	\$0
ADMINISTRATIVE ASSISTANT III	5	\$171,780	5	\$170,928	3	\$106,872
ADMINISTRATIVE ASSISTANT II	1	\$15,810	0.57	\$18,790	1	\$28,944
ADMINISTRATIVE CLERK II	1	\$30,612	0.92	\$26,147	1	\$30,384
<b>51 Facilities Maintenance &amp; Operations</b>	<b>5.5</b>	<b>\$199,950</b>	<b>5.5</b>	<b>\$199,950</b>	<b>5.5</b>	<b>\$215,166</b>
WAREHOUSE MANAGER	1	\$43,692	1	\$43,692	1	\$50,100
ASSISTANT WAREHOUSE MANAGER	1	\$38,712	1	\$38,712	1	\$42,792
WAREHOUSEMAN	2	\$64,512	2	\$64,512	2	\$67,104
CUSTODIAN	0.5	\$14,322	0.5	\$14,322	0.5	\$14,898
ACCOUNTANT II	1	\$38,712	1	\$38,712	1	\$40,272
<b>53 Data Processing Services</b>	<b>24.3</b>	<b>\$1,346,295</b>	<b>23.7</b>	<b>\$1,308,517</b>	<b>25.8</b>	<b>\$1,450,845</b>
DEPARTMENT ADMINSTRATOR II	1	\$88,572	1	\$88,572	0	\$0
IT SUPERVISOR	2	\$137,916	2	\$137,916	2	\$149,676
NETWORK ADMINISTRATOR V	3	\$191,988	3	\$191,988	3	\$199,692
NETWORK ADMINISTRATOR IV	1	\$56,988	1	\$56,988	1	\$59,268
APPLICATION DEVELOPER V	5	\$315,180	5	\$315,180	6	\$393,408
EVALUATION COORDINATOR II	1	\$64,464	1	\$64,464	1	\$67,236
NETWORK SPECIALIST IV	3	\$160,416	3	\$160,218	3	\$166,860
NETWORK ADMINISTRATOR III	0	\$0	0	\$0	1	\$55,620
NETWORK SPECIALIST II	1	\$43,692	1	\$43,692	1	\$45,444
NETWORK SPECIALIST I	5	\$205,680	4.17	\$172,082	5	\$213,960
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$17,664	0.75	\$22,483	1	\$33,384
HELP DESK TECHNICIAN	1	\$36,420	1	\$27,619	1	\$37,884
GRAPHIC DESIGNER	0.75	\$27,315	0.75	\$27,315	0.75	\$28,413
<b>ALL FUNCTIONS TOTAL</b>	<b>1,104.3</b>	<b>\$53,707,193</b>	<b>976.6</b>	<b>\$49,869,064</b>	<b>1,205.9</b>	<b>\$62,521,848</b>

The Windham School District Board of Trustees authorizes the Superintendent to reclassify, add or delete positions as needed to ensure the efficient operation of the District.

**SALARY PLANS 2019 - 2020**

ADMINISTRATIVE SALARY PLAN		
Plan	Title	Salary
A99	Superintendent*	\$147,500
A95	Division Director	\$113,000-\$128,000
A90	Department Administrator II, Department Director	\$92,124
A85	General Counsel	\$76,968
A80	Principal V	\$76,188
A75	Department Administrator, IT Supervisor, Principal IV	\$74,088
A70	Principal III	\$71,988
A60	Lead Teacher, Library Services Administrator	\$67,608
A55	Network Administrator V	\$66,564
A50	Counselor Trainer, Educational Specialist, Special Education Specialist, Transitional Services Specialist, Vocational Specialist, Workforce Specialist III	\$65,892
A45	Application Developer V	\$65,568
A40	Business Supervisor, Evaluation Coordinator II	\$64,236
A35	Health & Wellness Supervisor, Program Specialist, Recreation Supervisor	\$62,580
A30	Evaluation Coordinator I, Network Administrator IV, Network Specialist V	\$59,268
A25	Application Developer IV, Information Resources Specialist, Transitional Services Coordinator	\$57,828
A20	Network Administrator III, Network Specialist IV	\$55,620
A15	Application Developer III, Apprenticeship Coordinator, Executive Assistant, RTV Communications Manager, Recreation Coordinator, Recreation Operational Review Coordinator, Workforce Specialist I	\$52,020

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

SUPPORT SALARY PLAN		
Plan	Title	Salary
S70	Accountant IV, Network Administrator II, Network Specialist III, Purchaser IV, Warehouse Manager	\$50,100
S65	Health & Wellness Unit Coordinator, Human Resources Officer IV	\$46,896
S60	Network Specialist II, RTV Assistant Manager	\$45,444
S55	Accountant III	\$44,124
S50	Application Developer II, Network Administrator I	\$43,620
S45	Assistant Warehouse Manager, Human Resource Officer III, Network Specialist I, Telecommunications Specialist II	\$42,792
S40	Accountant II, Administrative Assistant V, Purchaser III	\$40,272
S35	Administrative Assistant IV, Graphic Designer, Help Desk Technician, Human Resources Officer I, Librarian Assistant, Library Support Specialist, Telecommunications Specialist I, Testing Support Specialist, Transfer Coordinator	\$37,884
S30	Application Developer I	\$35,940
S25	Accountant I, Deaf Ed Interpreter II, Testing Specialist	\$35,652
S20	Deaf Ed Interpreter I, Warehouseman	\$33,552
S15	Non-certified Deaf Ed Interpreter	\$31,608
S10	Custodian	\$29,796

**SALARY PLANS 2019 - 2020 (continued)**

Paraprofessional Salary Plan		
Administrative Assistant III, Administrative Support Specialist III		
Plan	Step	Salary
P20	00	\$32,580
P20	01	\$33,384
P20	02	\$34,224
P20	03	\$35,052
P20	04	\$35,880
P20	05	\$36,744

Paraprofessional Salary Plan		
Administrative Assistant II, Administrative Clerk II, Library Clerk II, Education Aide II, Testing Clerk II		
Plan	Step	Salary
P10	00	\$28,944
P10	01	\$29,676
P10	02	\$30,384
P10	03	\$31,104
P10	04	\$31,848
P10	05	\$32,580

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 2019 - 2020 (continued)****TEACHER / LIBRARIAN SALARY PLAN**

Step	Salary
00	\$39,948
01	\$40,692
02	\$42,048
03	\$43,980
04	\$45,492
05	\$46,548
06	\$47,604
07	\$49,212
08	\$50,796
09	\$52,284
10	\$53,688
11	\$55,032
12	\$56,304
13	\$57,480
14	\$58,608
15	\$59,664
16	\$60,672
17	\$61,620
18	\$62,520
19	\$63,372
20	\$64,176

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 2019 - 2020 (continued)**

CTE TEACHER SALARY PLAN	
Step	Salary
00 - 05	\$46,548
06	\$47,604
07	\$49,212
08	\$50,796
09	\$52,284
10	\$53,688
11	\$55,032
12	\$56,304
13	\$57,480
14	\$58,608
15	\$59,664
16	\$60,672
17	\$61,620
18	\$62,520
19	\$63,372
20	\$64,176

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	\$56,040
12	\$57,312
13	\$58,488
14	\$59,616
15	\$60,672
16	\$61,680
17	\$62,628
18	\$63,528
19	\$64,380
20	\$65,184

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 2019 - 2020**

A Locality Supplement Plan is not included in school year 2019-2020.  
Safeguarding of Locality Supplement Plans will no longer be supported in school year 2019-2020.

**STIPEND PLAN 2019 - 2020**

Plan	Monthly Range	Annual Range
01	\$50 - \$100	\$600 - \$1,200
02	\$101 - \$200	\$1,212 - \$2,400
03	\$201 - \$300	\$2,412 - \$3,600
04	\$301 - \$400	\$3,612 - \$4,800
05	\$401 - \$500	\$4,812 - \$6,000
06	\$501 - \$600	\$6,012 - \$7,200
07	\$601 - \$700	\$7,212 - \$8,400
08	\$701 - \$800	\$8,412 - \$9,600
09	\$801 - \$900	\$9,612 - \$10,800
10	\$901 - \$1,000	\$10,812 - \$12,000
11	\$1,001 - \$1,100	\$12,012 - \$13,200
12	\$1,101 - \$1,200	\$13,212 - \$14,400
13	\$1,201 - \$1,300	\$14,412 - \$15,600

The Windham School District Board of Trustees authorizes the Superintendent to designate positions to receive a stipend within one of the above plans as needed for highly specialized fields or for supplemental duties.

To implement the TEA minimum salary schedule for school year 2019-2020, Windham is phasing out the Locality Supplement Plan. The Superintendent is authorized to provide a stipend pay for one year (school year 2019-2020) to ensure employees receive at least a \$1,000 pay increase from the 2018-2019 school year.

**APPENDIX A**  
**REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT**

Function / Object	Budget 2019	Estimated 2019	Budget 2020
<b>ACADEMIC</b>			
<b>11 Instruction</b>	<b><u>\$25,561,281</u></b>	<b><u>\$23,360,021</u></b>	<b><u>\$27,495,517</u></b>
Payroll Costs	\$24,533,065	\$22,321,741	\$26,329,065
Professional and Contracted Services	\$271,098	\$337,587	\$356,722
Supplies and Materials	\$558,295	\$551,639	\$624,650
Travel & Other Operating	\$198,823	\$149,054	\$185,080
Capital	\$0	\$0	\$0
<b>12 Instructional Resources &amp; Media Services</b>	<b><u>\$218,517</u></b>	<b><u>\$0</u></b>	<b><u>\$381,342</u></b>
Payroll Costs	\$218,517	\$0	\$381,342
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>13 Curriculum &amp; Staff Development</b>	<b><u>\$416,212</u></b>	<b><u>\$362,981</u></b>	<b><u>\$551,182</u></b>
Payroll Costs	\$352,721	\$311,752	\$443,221
Professional and Contracted Services	\$4,904	\$4,200	\$50,704
Supplies and Materials	\$16,112	\$7,307	\$9,007
Travel & Other Operating	\$42,475	\$39,722	\$48,250
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b><u>\$658,172</u></b>	<b><u>\$474,412</u></b>	<b><u>\$674,347</u></b>
Payroll Costs	\$398,596	\$321,041	\$457,826
Professional and Contracted Services	\$192,706	\$118,796	\$139,156
Supplies and Materials	\$22,095	\$5,484	\$22,715
Travel & Other Operating	\$44,775	\$29,091	\$54,650
Capital	\$0	\$0	\$0
<b>23 School Leadership</b>	<b><u>\$6,287,946</u></b>	<b><u>\$5,902,215</u></b>	<b><u>\$6,673,467</u></b>
Payroll Costs	\$6,093,445	\$5,778,189	\$6,394,577
Professional and Contracted Services	\$21,210	\$24,734	\$33,298
Supplies and Materials	\$24,660	\$17,053	\$11,290
Travel & Other Operating	\$148,631	\$82,239	\$234,302
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b><u>\$7,673,543</u></b>	<b><u>\$7,143,813</u></b>	<b><u>\$8,090,078</u></b>
Payroll Costs	\$6,699,347	\$6,247,561	\$7,171,199
Professional and Contracted Services	\$7,148	\$109,082	\$226,503
Supplies and Materials	\$382,220	\$254,481	\$106,115
Travel & Other Operating	\$584,828	\$532,689	\$586,261
Capital	\$0	\$0	\$0
<b>41 General Administration</b>	<b><u>\$2,297,711</u></b>	<b><u>\$2,009,821</u></b>	<b><u>\$2,509,340</u></b>
Payroll Costs	\$1,778,168	\$1,654,542	\$1,883,288
Professional and Contracted Services	\$106,088	\$59,083	\$163,887
Supplies and Materials	\$99,130	\$81,441	\$108,900
Travel & Other Operating	\$179,325	\$74,246	\$203,265
Capital	\$135,000	\$140,509	\$150,000

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

Function / Object	Budget 2019	Estimated 2019	Budget 2020
<b>51 Facilities Maintenance &amp; Operations</b>	<b>\$222,397</b>	<b>\$223,146</b>	<b>\$240,146</b>
Payroll Costs	\$206,597	\$206,446	\$222,254
Professional and Contracted Services	\$5,982	\$3,572	\$6,942
Supplies and Materials	\$9,818	\$10,993	\$10,150
Travel & Other Operating	\$0	\$2,135	\$800
Capital	\$0	\$0	\$0
<b>53 Data Processing Services</b>	<b>\$1,747,384</b>	<b>\$1,666,185</b>	<b>\$1,820,957</b>
Payroll Costs	\$1,389,458	\$1,351,421	\$1,496,998
Professional and Contracted Services	\$186,506	\$202,525	\$191,739
Supplies and Materials	\$39,070	\$48,018	\$63,170
Travel & Other Operating	\$28,350	\$22,396	\$44,050
Capital	\$104,000	\$41,825	\$25,000
<b>ACADEMIC All Functions Total</b>	<b>\$45,083,163</b>	<b>\$41,142,594</b>	<b>\$48,436,376</b>
Payroll Costs	\$41,669,914	\$38,192,693	\$44,779,770
Professional and Contracted Services	\$795,642	\$859,579	\$1,168,951
Supplies and Materials	\$1,151,400	\$976,416	\$955,997
Travel & Other Operating	\$1,227,207	\$931,572	\$1,356,658
Capital	\$239,000	\$182,334	\$175,000
<b>VOCATIONAL</b>			
<b>11 Instruction</b>	<b>\$9,587,864</b>	<b>\$9,014,235</b>	<b>\$10,880,462</b>
Payroll Costs	\$8,255,203	\$7,801,653	\$8,823,626
Professional and Contracted Services	\$63,211	\$34,819	\$63,656
Supplies and Materials	\$852,460	\$802,051	\$1,552,600
Travel & Other Operating	\$310,890	\$350,097	\$390,580
Capital	\$106,100	\$25,615	\$50,000
<b>13 Curriculum &amp; Staff Development</b>	<b>\$218,326</b>	<b>\$143,308</b>	<b>\$318,415</b>
Payroll Costs	\$195,410	\$135,160	\$271,149
Professional and Contracted Services	\$2,016	\$1,940	\$2,688
Supplies and Materials	\$700	\$46	\$4,800
Travel & Other Operating	\$20,200	\$6,162	\$39,778
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$501,607</b>	<b>\$368,288</b>	<b>\$602,461</b>
Payroll Costs	\$467,233	\$339,263	\$560,736
Professional and Contracted Services	\$1,344	\$1,731	\$6,213
Supplies and Materials	\$3,850	\$2,963	\$4,262
Travel & Other Operating	\$29,180	\$24,331	\$31,250
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2019	Estimated 2019	Budget 2020
<b>VOCATIONAL ALL Functions Total</b>	<b>\$10,307,797</b>	<b>\$9,525,831</b>	<b>\$11,801,338</b>
Payroll Costs	\$8,917,846	\$8,276,076	\$9,655,511
Professional and Contracted Services	\$66,571	\$38,490	\$72,557
Supplies and Materials	\$857,010	\$805,060	\$1,561,662
Travel & Other Operating	\$360,270	\$380,590	\$461,608
Capital	\$106,100	\$25,615	\$50,000
<hr/>			
<b>SPECIAL ED</b>			
11 Instruction	<b>\$49,033</b>	<b>\$58,453</b>	<b>\$261,498</b>
Payroll Costs	\$48,673	\$58,453	\$261,293
Professional and Contracted Services	\$100	\$0	\$50
Supplies and Materials	\$260	\$0	\$155
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	<b>\$151,363</b>	<b>\$120,820</b>	<b>\$156,486</b>
Payroll Costs	\$130,419	\$119,417	\$135,542
Professional and Contracted Services	\$1,344	\$1,200	\$1,344
Supplies and Materials	\$3,100	\$203	\$3,100
Travel & Other Operating	\$16,500	\$0	\$16,500
Capital	\$0	\$0	\$0
21 Instructional Leadership	<b>\$80,005</b>	<b>\$83,629</b>	<b>\$83,089</b>
Payroll Costs	\$73,333	\$76,074	\$76,267
Professional and Contracted Services	\$722	\$693	\$722
Supplies and Materials	\$850	\$525	\$1,000
Travel & Other Operating	\$5,100	\$6,337	\$5,100
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<b>\$744,525</b>	<b>\$565,792</b>	<b>\$778,322</b>
Payroll Costs	\$736,475	\$564,506	\$769,722
Professional and Contracted Services	\$3,450	\$0	\$3,500
Supplies and Materials	\$2,600	\$1,239	\$3,100
Travel & Other Operating	\$2,000	\$47	\$2,000
Capital	\$0	\$0	\$0
<b>SPECIAL ED All Functions Total</b>	<b>\$1,024,926</b>	<b>\$828,694</b>	<b>\$1,279,395</b>
Payroll Costs	\$988,900	\$818,450	\$1,242,824
Professional and Contracted Services	\$5,616	\$1,893	\$5,616
Supplies and Materials	\$6,810	\$1,967	\$7,355
Travel & Other Operating	\$23,600	\$6,384	\$23,600
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2019	Estimated 2019	Budget 2020
<b>INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)</b>			
11 Instruction	<b>\$1,149,057</b>	<b>\$1,169,057</b>	<b>\$803,694</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$303,855	\$14,116	\$0
Supplies and Materials	\$845,202	\$1,154,941	\$803,694
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$20,000	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>IMA All Functions Total</b>	<b>\$1,169,057</b>	<b>\$1,169,057</b>	<b>\$803,694</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$303,855	\$14,116	\$0
Supplies and Materials	\$865,202	\$1,154,941	\$803,694
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>REGULAR TEA FUNDS TOTAL</b>	<b>\$57,584,943</b>	<b>\$52,666,176</b>	<b>\$62,320,803</b>
Payroll Costs	\$51,576,660	\$47,287,219	\$55,678,105
Professional and Contracted Services	\$1,171,684	\$914,078	\$1,247,124
Supplies and Materials	\$2,880,422	\$2,938,384	\$3,328,708
Travel & Other Operating	\$1,611,077	\$1,318,546	\$1,841,866
Capital	\$345,100	\$207,949	\$225,000

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

Function / Object	Budget 2019	Estimated 2019	Budget 2020
<b>TITLE I, PART D, SUBPART 1</b>			
11 Instruction	<b>\$1,403,033</b>	<b>\$888,855</b>	<b>\$1,461,519</b>
Payroll Costs	\$702,015	\$685,171	\$832,226
Professional and Contracted Services	\$194,252	\$47,699	\$180,236
Supplies and Materials	\$416,908	\$144,992	\$353,250
Travel & Other Operating	\$89,858	\$10,993	\$95,807
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	<b>\$160,280</b>	<b>\$14,215</b>	<b>\$0</b>
Payroll Costs	\$38,529	\$12,871	\$0
Professional and Contracted Services	\$1,000	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$120,751	\$1,344	\$0
Capital	\$0	\$0	\$0
21 Instructional Leadership	<b>\$0</b>	<b>\$58,770</b>	<b>\$106,611</b>
Payroll Costs	\$0	\$57,895	\$89,961
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$71	\$400
Travel & Other Operating	\$0	\$804	\$16,250
Capital	\$0	\$0	\$0
23 School Leadership	<b>\$900</b>	<b>\$701</b>	<b>\$900</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$900	\$701	\$900
31 Guidance, Counseling & Evaluation	<b>\$115,140</b>	<b>\$92,157</b>	<b>\$177,671</b>
Payroll Costs	\$99,570	\$88,397	\$151,171
Professional and Contracted Services	\$3,070	\$1,745	\$1,000
Supplies and Materials	\$1,200	\$0	\$2,100
Travel & Other Operating	\$11,300	\$2,015	\$23,400
Capital	\$0	\$0	\$0
<b>TITLE I All Functions Total</b>	<b>\$1,679,353</b>	<b>\$1,054,698</b>	<b>\$1,746,701</b>
Payroll Costs	\$840,114	\$844,334	\$1,073,358
Professional and Contracted Services	\$198,322	\$49,444	\$181,236
Supplies and Materials	\$418,108	\$145,063	\$355,750
Travel & Other Operating	\$222,809	\$15,857	\$136,357
Capital	\$0	\$0	\$0

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

11 Instruction	<b>\$39,383</b>	<b>\$22,006</b>	<b>\$91,712</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$10,500	\$0	\$6,000
Supplies and Materials	\$1,850	\$0	\$12,000
Travel & Other Operating	\$27,033	\$22,006	\$73,712
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2019	Estimated 2019	Budget 2020
<b>13 Curriculum &amp; Staff Development</b>	<b>\$3,400</b>	<b>\$861</b>	<b>\$6,000</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$2,200	\$0	\$6,000
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$1,200	\$861	\$0
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$12,218</b>	<b>\$0</b>	<b>\$2,500</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$5,000	\$0	\$2,500
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$7,218	\$0	\$0
Capital	\$0	\$0	\$0
<b>23 School Leadership</b>	<b>\$40,900</b>	<b>\$1,376</b>	<b>\$5,000</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$5,000
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$40,900	\$1,376	\$0
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>TITLE II All Functions Total</b>	<b>\$95,901</b>	<b>\$24,243</b>	<b>\$105,212</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$17,700	\$0	\$19,500
Supplies and Materials	\$1,850	\$0	\$12,000
Travel & Other Operating	\$76,351	\$24,243	\$73,712
Capital	\$0	\$0	\$0

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

<b>11 Instruction</b>	<b>\$51,820</b>	<b>\$5,424</b>	<b>\$26,145</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$10,000	\$4,885	\$5,550
Supplies and Materials	\$13,150	\$113	\$1,419
Travel & Other Operating	\$28,670	\$426	\$19,176
Capital	\$0	\$0	\$0
<b>13 Curriculum &amp; Staff Development</b>	<b>\$10,083</b>	<b>\$1,224</b>	<b>\$4,600</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$300	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$9,783	\$1,224	\$4,600
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2019	Estimated 2019	Budget 2020
<b>21 Instructional Leadership</b>	<b>\$0</b>	<b>\$25,120</b>	<b>\$45,291</b>
Payroll Costs	\$0	\$24,920	\$45,291
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$200	\$0
Capital	\$0	\$0	\$0
<b>23 School Leadership</b>	<b>\$2,200</b>	<b>\$3,384</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$2,200	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$3,384	\$0
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$205,607</b>	<b>\$161,658</b>	<b>\$157,833</b>
Payroll Costs	\$77,072	\$76,907	\$82,499
Professional and Contracted Services	\$27,700	\$12,666	\$21,000
Supplies and Materials	\$22,700	\$2,949	\$2,900
Travel & Other Operating	\$78,135	\$69,136	\$51,434
Capital	\$0	\$0	\$0
<b>IDEA-B All Functions Total</b>	<b>\$269,710</b>	<b>\$196,810</b>	<b>\$233,869</b>
Payroll Costs	\$77,072	\$101,827	\$127,790
Professional and Contracted Services	\$40,200	\$17,551	\$26,550
Supplies and Materials	\$35,850	\$3,062	\$4,319
Travel & Other Operating	\$116,588	\$74,370	\$75,210
Capital	\$0	\$0	\$0

**CARL D. PERKINS CORRECTIONS GRANT**

<b>11 Instruction</b>	<b>\$801,888</b>	<b>\$774,536</b>	<b>\$740,604</b>
Payroll Costs	\$46,000	\$46,000	\$22,000
Professional and Contracted Services	\$13,700	\$17,277	\$14,386
Supplies and Materials	\$581,100	\$512,779	\$494,291
Travel & Other Operating	\$76,638	\$83,528	\$105,849
Capital	\$84,450	\$114,952	\$104,078
<b>13 Curriculum &amp; Staff Development</b>	<b>\$35,500</b>	<b>\$23,654</b>	<b>\$32,510</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$35,500	\$23,654	\$32,510
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$0</b>	<b>\$3,458</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$50	\$0
Travel & Other Operating	\$0	\$3,408	\$0
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2019	Estimated 2019	Budget 2020
23 School Leadership	<u>\$0</u>	<u>\$128</u>	<u>\$0</u>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$128	\$0
Capital	\$0	\$0	\$0
<b>CARL D. PERKINS All Functions</b>	<u><b>\$837,388</b></u>	<u><b>\$801,776</b></u>	<u><b>\$773,114</b></u>
Payroll Costs	\$46,000	\$46,000	\$22,000
Professional and Contracted Services	\$13,700	\$17,277	\$14,386
Supplies and Materials	\$581,100	\$512,829	\$494,291
Travel & Other Operating	\$112,138	\$110,718	\$138,359
Capital	\$84,450	\$114,952	\$104,078
<b>SPECIAL TEA GRANT FUNDS TOTAL</b>	<u><b>\$2,882,352</b></u>	<u><b>\$2,077,527</b></u>	<u><b>\$2,858,896</b></u>
Payroll Costs	\$963,186	\$992,161	\$1,223,148
Professional and Contracted Services	\$269,922	\$84,272	\$241,672
Supplies and Materials	\$1,036,908	\$660,954	\$866,360
Travel & Other Operating	\$527,886	\$225,188	\$423,638
Capital	\$84,450	\$114,952	\$104,078

**APPENDIX C**  
**MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT**

Function / Object	Budget 2019	Estimated 2019	Budget 2020
<b>RECREATION</b>			
36 Extracurricular Activities	<u><b>\$743,547</b></u>	<u><b>\$603,855</b></u>	<u><b>\$537,966</b></u>
Payroll Costs	\$376,372	\$309,817	\$181,610
Professional and Contracted Services	\$5,418	\$5,863	\$4,050
Supplies and Materials	\$316,547	\$278,336	\$316,547
Travel & Other Operating	\$45,210	\$9,839	\$35,759
Capital	\$0	\$0	\$0
<hr/>			
<b>RADIO AND TV</b>			
36 Extracurricular Activities	<u><b>\$815,339</b></u>	<u><b>\$812,576</b></u>	<u><b>\$825,444</b></u>
Payroll Costs	\$295,362	\$301,367	\$308,111
Professional and Contracted Services	\$202,458	\$209,707	\$209,675
Supplies and Materials	\$272,704	\$292,450	\$261,447
Travel & Other Operating	\$44,815	\$9,052	\$46,211
Capital	\$0	\$0	\$0
<hr/>			
<b>LIBRARY</b>			
12 Instructional Resources & Media Services	<u><b>\$3,325,582</b></u>	<u><b>\$3,240,789</b></u>	<u><b>\$3,309,711</b></u>
Payroll Costs	\$2,420,811	\$2,490,876	\$2,389,528
Professional and Contracted Services	\$84,742	\$198,083	\$149,262
Supplies and Materials	\$328,962	\$293,239	\$347,050
Travel & Other Operating	\$208,188	\$65,299	\$232,427
Capital	\$282,879	\$193,292	\$191,444
<hr/>			
<b>ECHO</b>			
36 Extracurricular Activities	<u><b>\$97,996</b></u>	<u><b>\$92,403</b></u>	<u><b>\$103,762</b></u>
Payroll Costs	\$9,185	\$9,372	\$9,556
Professional and Contracted Services	\$78,000	\$78,000	\$83,000
Supplies and Materials	\$5,091	\$3,510	\$5,091
Travel & Other Operating	\$5,720	\$1,521	\$6,115
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2019	Estimated 2019	Budget 2020
<b>HEALTH AND WELLNESS</b>			
11 Instruction	<u>\$0</u>	<u>\$47,902</u>	<u>\$3,265,718</u>
Payroll Costs	\$0	\$47,902	\$3,265,718
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
36 Extracurricular Activities	<u>\$0</u>	<u>\$359,503</u>	<u>\$1,778,246</u>
Payroll Costs	\$0	\$299,462	\$1,677,606
Professional and Contracted Services	\$0	\$37,600	\$30,140
Supplies and Materials	\$0	\$18,531	\$44,500
Travel & Other Operating	\$0	\$3,910	\$26,000
Capital	\$0	\$0	\$0
<b>HEALTH AND WELLNESS ALL Functions Total</b>	<u>\$0</u>	<u>\$407,405</u>	<u>\$5,043,964</u>
Payroll Costs	\$0	\$347,364	\$4,943,324
Professional and Contracted Services	\$0	\$37,600	\$30,140
Supplies and Materials	\$0	\$18,531	\$44,500
Travel & Other Operating	\$0	\$3,910	\$26,000
Capital	\$0	\$0	\$0
<hr/>			
<b>MOU TDCJ FUNDS TOTAL</b>	<u>\$4,982,464</u>	<u>\$5,157,028</u>	<u>\$9,820,847</u>
Payroll Costs	\$3,101,730	\$3,458,796	\$7,832,129
Professional and Contracted Services	\$370,618	\$529,253	\$476,127
Supplies and Materials	\$923,304	\$886,066	\$974,635
Travel & Other Operating	\$303,933	\$89,621	\$346,512
Capital	\$282,879	\$193,292	\$191,444

**APPENDIX D  
REGULAR TEA FUNDS PERSONNEL SCHEDULE**

Title	Budget 2019		Estimated 2019		Budget 2020	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>ACADEMIC</b>						
<b>11 Instruction</b>	<b>469.0</b>	<b>\$23,676,076</b>	<b>394.5</b>	<b>\$21,747,433</b>	<b>459.5</b>	<b>\$25,458,735</b>
TEACHER - ACADEMIC	262.5	\$12,785,571	209.1	\$11,080,138	257	\$13,864,966
TEACHER - LIFE SKILLS	189	\$9,447,397	171.2	\$9,318,647	196.5	\$10,651,589
LEAD TEACHER	13	\$759,228	11	\$683,164	0	\$0
DEAF ED INTERPRETER I	3	\$96,768	1	\$32,256	3	\$100,656
DEAF ED INTERPRETER NON-CERT	0	\$0	0.67	\$18,265	0	\$0
EDUCATION AIDE II	2	\$59,112	1.75	\$50,603	3	\$61,524
SUBSTITUTE TEACHER	0	\$243,000	0	\$279,360	0	\$280,000
APPRENTICESHIP / SHORTCOURSE	0	\$285,000	0	\$285,000	0	\$500,000
<b>12 Instructional Resources &amp; Media Services</b>	<b>7.0</b>	<b>\$211,128</b>	<b>0.0</b>	<b>\$0</b>	<b>12.0</b>	<b>\$368,640</b>
LIBRARY CLERK II	7	\$211,128	0.0	\$0	12	\$368,640
<b>13 Curriculum &amp; Staff Development</b>	<b>5.4</b>	<b>\$342,079</b>	<b>4.8</b>	<b>\$302,775</b>	<b>6.4</b>	<b>\$429,905</b>
DEPARTMENT ADMINISTRATOR	0	\$0	0.4	\$29,680	1	\$74,088
EDUCATION SPECIALIST	5.4	\$342,079	4.4	\$273,095	5.4	\$355,817
<b>21 Instructional Leadership</b>	<b>7.0</b>	<b>\$383,268</b>	<b>5.4</b>	<b>\$305,468</b>	<b>7.2</b>	<b>\$441,449</b>
DIVISION DIRECTOR	1	\$109,200	0.9	\$96,879	1	\$118,008
DEPARTMENT DIRECTOR	0	\$0	0.7	\$74,000	1.7	\$150,575
DEPARTMENT ADMINISTRATOR II	1	\$96,192	0.0	\$0	0	\$0
ADMINISTRATIVE ASSISTANT V	1	\$38,712	0.0	\$0	1	\$40,272
ADMINISTRATIVE ASSISTANT IV	3	\$109,260	3.4	\$124,149	3.5	\$132,594
ADMINISTRATIVE ASSISTANT II	1	\$29,904	0.3	\$10,440	0	\$0
<b>23 School Leadership</b>	<b>126.0</b>	<b>\$5,901,204</b>	<b>119.2</b>	<b>\$5,588,409</b>	<b>127.0</b>	<b>\$6,197,520</b>
PRINCIPAL V	6	\$439,488	6.8	\$497,932	7	\$533,316
PRINCIPAL IV	19	\$1,311,720	16.7	\$1,238,443	19	\$1,455,672
PRINCIPAL III	23	\$1,710,252	22.8	\$1,621,101	23	\$1,725,732
ADMINISTRATIVE ASSISTANT III	13	\$447,888	12.8	\$432,312	13	\$463,356
ADMINISTRATIVE ASSISTANT II	60	\$1,835,256	55.3	\$1,657,549	60	\$1,857,276
ADMINISTRATIVE CLERK II	5	\$156,600	4.9	\$141,072	5	\$162,168
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>131.0</b>	<b>\$6,487,164</b>	<b>122.9</b>	<b>\$6,047,611</b>	<b>133.0</b>	<b>\$6,948,396</b>
DEPARTMENT ADMINISTRATOR	1	\$71,232	1.0	\$76,263	1	\$74,088
COUNSELOR TRAINER	1	\$63,348	1.0	\$63,348	1	\$65,892
COUNSELOR	78	\$4,628,736	72.9	\$4,301,700	80	\$5,017,320
EVALUATION COORDINATOR II	1	\$61,764	1.0	\$61,764	1	\$67,236
EVALUATION COORDINATOR I	1	\$56,988	1.0	\$56,988	1	\$59,268
TESTING SUPPORT SPECIALIST	1	\$36,420	1.0	\$36,420	1	\$37,884
TRANSFER COORDINATOR	1	\$36,420	1.0	\$36,420	1	\$37,884
TESTING SPECIALIST	28	\$959,616	27.2	\$923,436	29	\$1,030,836
TESTING CLERK II	19	\$572,640	16.8	\$491,272	18	\$557,988
<b>41 General Administration</b>	<b>32.5</b>	<b>\$1,651,588</b>	<b>31.1</b>	<b>\$1,546,607</b>	<b>32.5</b>	<b>\$1,756,706</b>
SUPERINTENDENT	1	\$160,000	1.0	\$160,000	1	\$147,500
DIVISION DIRECTOR	1	\$109,200	1.0	\$109,200	1	\$127,500
DEPARTMENT DIRECTOR	1.5	\$132,858	1.5	\$132,858	1.5	\$138,186
DEPARTMENT ADMINISTRATOR	1	\$71,232	0.9	\$49,748	1	\$74,088
GENERAL COUNSEL	1	\$71,232	1.0	\$71,232	1	\$76,968
ADMINISTRATIVE ASSISTANT V	0	\$0	1.0	\$38,712	0	\$0

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

Title	Budget 2019		Estimated 2019		Budget 2020	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>41 General Administration (continued)</b>						
BUSINESS SUPERVISOR	2	\$123,528	1.9	\$103,302	2	\$128,472
PROGRAM SPECIALIST	1	\$60,168	0.6	\$34,460	1	\$62,580
EVALUATION COORDINATOR I	2	\$113,976	2.0	\$101,321	2	\$118,536
EXECUTIVE ASSISTANT	1	\$45,084	1.0	\$45,084	1	\$52,020
ACCOUNTANT IV	0	\$0	0.0	\$0	1	\$50,100
PURCHASER IV	1	\$48,168	0.7	\$32,112	1	\$50,100
ACCOUNTANT III	2	\$84,840	2.0	\$84,840	1	\$44,124
INFORMATION RESOURCES SPECIALIST	1	\$42,420	1.0	\$34,643	1	\$57,828
HUMAN RESOURCE OFFICER III	2	\$82,272	2.0	\$82,272	2	\$85,584
PURCHASER III	2	\$77,424	1.8	\$67,632	2	\$80,544
ADMINISTRATIVE ASSISTANT IV	1	\$36,420	0.6	\$18,541	1.5	\$56,826
HUMAN RESOURCE OFFICER I	1	\$36,420	1.0	\$36,420	3.5	\$132,594
ACCOUNTANT I	3	\$102,816	2.9	\$101,869	3	\$106,956
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$35,328	0.8	\$26,496	0	\$0
ADMINISTRATIVE ASSISTANT III	5	\$171,780	5.0	\$170,928	3	\$106,872
ADMINISTRATIVE ASSISTANT II	1	\$15,810	0.6	\$18,790	1	\$28,944
ADMINISTRATIVE CLERK II	1	\$30,612	0.9	\$26,147	1	\$30,384
<b>51 Facilities Maintenance &amp; Operations</b>	<b>5.5</b>	<b>\$199,950</b>	<b>5.5</b>	<b>\$199,950</b>	<b>5.5</b>	<b>\$215,166</b>
WAREHOUSE MANAGER	1	\$43,692	1.0	\$43,692	1	\$50,100
ASSISTANT WAREHOUSE MANAGER	1	\$38,712	1.0	\$38,712	1	\$42,792
ACCOUNTANT II	1	\$38,712	1.0	\$38,712	1	\$40,272
WAREHOUSEMAN	2	\$64,512	2.0	\$64,512	2	\$67,104
CUSTODIAN	0.5	\$14,322	0.5	\$14,322	0.5	\$14,898
<b>53 Data Processing Services</b>	<b>24.3</b>	<b>\$1,346,295</b>	<b>23.7</b>	<b>\$1,308,517</b>	<b>25.8</b>	<b>\$1,450,845</b>
DEPARTMENT ADMINSTRATOR II	1	\$88,572	1.0	\$88,572	0	\$0
IT SUPERVISOR	2	\$137,916	2.0	\$137,916	2	\$149,676
NETWORK ADMINISTRATOR V	3	\$191,988	3.0	\$191,988	3	\$199,692
NETWORK ADMINISTRATOR IV	1	\$56,988	1.0	\$56,988	1	\$59,268
APPLICATION DEVELOPER V	5	\$315,180	5.0	\$315,180	6	\$393,408
EVALUATION COORDINATOR II	1	\$64,464	1.0	\$64,464	1	\$67,236
NETWORK SPECIALIST IV	3	\$160,416	3.0	\$160,218	3	\$166,860
NETWORK ADMINISTRATOR III	0	\$0	0	\$0	1	\$55,620
NETWORK SPECIALIST II	1	\$43,692	1.0	\$43,692	1	\$45,444
NETWORK SPECIALIST I	5	\$205,680	4.2	\$172,082	5	\$213,960
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$17,664	0.8	\$22,483	1	\$33,384
HELP DESK TECHNICIAN	1	\$36,420	1.0	\$27,619	1	\$37,884
GRAPHIC DESIGNER	0.75	\$27,315	0.75	\$27,315	0.75	\$28,413
<b>ACADEMIC All Functions Total</b>	<b>807.7</b>	<b>\$40,198,752</b>	<b>707.0</b>	<b>\$37,046,770</b>	<b>808.9</b>	<b>\$43,267,362</b>

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

Title	Budget 2019		Estimated 2019		Budget 2020	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>VOCATIONAL</b>						
<b>11 Instruction</b>	<b>176.5</b>	<b>\$8,072,926</b>	<b>150.9</b>	<b>\$7,573,857</b>	<b>176.0</b>	<b>\$8,645,027</b>
TEACHER - VOCATIONAL	176.5	\$8,016,926	150.9	\$7,514,664	176	\$8,510,027
TEACHING ASSISTANT	0	\$0	0.0	\$0	0	\$0
APPRENTICESHIP / SHORTCOURSE	0	\$0	0.0	\$693	0	\$72,000
SUBSTITUTE TEACHER	0	\$56,000	0.0	\$58,500	0	\$63,000
<b>13 Curriculum &amp; Staff Development</b>	<b>3.0</b>	<b>\$190,044</b>	<b>2.1</b>	<b>\$131,473</b>	<b>4.0</b>	<b>\$263,568</b>
VOCATIONAL SPECIALIST	3	\$190,044	2.1	\$131,473	4	\$263,568
<b>21 Instructional Leadership</b>	<b>9.9</b>	<b>\$453,235</b>	<b>7.4</b>	<b>\$329,673</b>	<b>11.0</b>	<b>\$545,940</b>
DEPARTMENT ADMINISTRATOR	2	\$142,464	1.3	\$88,801	2	\$146,076
WORKFORCE SPECIALIST III	1	\$63,348	1.0	\$63,348	2	\$131,784
APPRENTICESHIP COORDINATOR	0	\$0	0.0	\$0	2	\$104,040
WORKFORCE SPECIALIST I	1	\$50,016	1.0	\$50,016	0	\$0
ADMINISTRATIVE ASSISTANT IV	1.5	\$66,504	0.8	\$26,737	1	\$37,884
ADMINISTRATIVE ASSISTANT III	1	\$32,100	1.0	\$32,100	1	\$34,224
ADMINISTRATIVE ASSISTANT II	3.4	\$98,803	2.3	\$68,671	3	\$91,932
<b>VOCATIONAL All Functions Total</b>	<b>189.4</b>	<b>\$8,716,205</b>	<b>160.4</b>	<b>\$8,035,003</b>	<b>191.0</b>	<b>\$9,454,535</b>
<b>SPECIAL ED</b>						
<b>11 Instruction</b>	<b>1.0</b>	<b>\$48,311</b>	<b>1.0</b>	<b>\$56,808</b>	<b>5.0</b>	<b>\$260,824</b>
TEACHER - SPECIAL ED	1	\$47,311	1.0	\$56,178	5	\$253,824
SUBSTITUTE TEACHER	0	\$1,000	0.0	\$630	0	\$7,000
<b>13 Curriculum &amp; Staff Development</b>	<b>2.0</b>	<b>\$126,696</b>	<b>1.8</b>	<b>\$116,101</b>	<b>2.0</b>	<b>\$131,784</b>
SPECIAL EDUCATIONAL SPECIALIST	2	\$126,696	1.8	\$116,101	2	\$131,784
<b>21 Instructional Leadership</b>	<b>1.0</b>	<b>\$71,232</b>	<b>1.1</b>	<b>\$73,901</b>	<b>1.0</b>	<b>\$74,088</b>
DEPARTMENT ADMINISTRATOR	1	\$71,232	1.0	\$71,232	1	\$74,088
ADMINISTRATIVE ASSISTANT III	0	\$0	0.1	\$2,669	0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>12.0</b>	<b>\$715,200</b>	<b>9.0</b>	<b>\$549,937</b>	<b>12.0</b>	<b>\$749,064</b>
DIAGNOSTICIAN	12	\$715,200	9.0	\$549,937	12	\$749,064
<b>SPECIAL ED All Functions Total</b>	<b>16.0</b>	<b>\$961,439</b>	<b>12.92</b>	<b>\$796,747</b>	<b>20.0</b>	<b>\$1,215,760</b>
<b>REGULAR FUNDS TOTAL</b>	<b>1,013.1</b>	<b>\$49,876,396</b>	<b>880.3</b>	<b>\$45,878,520</b>	<b>1,019.9</b>	<b>\$53,937,657</b>

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

Title	Budget 2019		Estimated 2019		Budget 2020	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>TITLE I, PART D, SUBPART 1</b>						
<b>11 Instruction</b>	<b>11.0</b>	<b>\$602,744</b>	<b>9.6</b>	<b>\$551,769</b>	<b>11.5</b>	<b>\$681,372</b>
TEACHER - TITLE I	11	\$597,744	9.6	\$543,804	11.5	\$681,372
SUBSTITUTE TEACHER	0	\$5,000	0.0	\$7,965	0	\$0
<b>13 Curriculum &amp; Staff Development</b>	<b>0.5</b>	<b>\$31,674</b>	<b>0.2</b>	<b>\$10,558</b>	<b>0.0</b>	<b>\$0</b>
EDUCATION SPECIALIST	0.5	\$31,674	0.2	\$10,558	0	\$0
<b>21 Instructional Leadership</b>	<b>0.0</b>	<b>\$0</b>	<b>0.7</b>	<b>\$48,073</b>	<b>1.0</b>	<b>\$74,088</b>
DEPARTMENT ADMINISTRATOR	0	\$0	0.7	\$48,073	1	\$74,088
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>1.5</b>	<b>\$87,270</b>	<b>1.2</b>	<b>\$66,154</b>	<b>2.0</b>	<b>\$123,720</b>
TRANSITIONAL SERVICES SPECIALIST	0	\$0	0.0	\$0	1	\$65,892
TRANSITIONAL SERVICES COORDINATOR	1	\$55,596	1.0	\$55,596	1	\$57,828
EDUCATION SPECIALIST	0.5	\$31,674	0.2	\$10,558	0	\$0
<b>TITLE I All Functions Total</b>	<b>13.0</b>	<b>\$721,688</b>	<b>11.6</b>	<b>\$676,554</b>	<b>14.5</b>	<b>\$879,180</b>
<b>TITLE II, PART A - TEACHER &amp; PRINCIPAL TRAINING &amp; RECRUITMENT</b>						
<b>11 Instruction</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
TEACHER - TITLE II	0	\$0	0.0	\$0	0	\$0
SUBSTITUTE TEACHER	0	\$0	0.0	\$0	0	\$0
<b>INDIVIDUALS WITH DISABILITIES EDUCATION ACT, PART B (IDEA-B)</b>						
<b>21 Instructional Leadership</b>	<b>0.0</b>	<b>\$0</b>	<b>0.6</b>	<b>\$18,725</b>	<b>1.0</b>	<b>\$34,224</b>
ADMINISTRATIVE ASSISTANT III	0	\$0	0.6	\$18,725	1	\$34,224
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>1.0</b>	<b>\$60,696</b>	<b>1.0</b>	<b>\$60,696</b>	<b>1.0</b>	<b>\$65,184</b>
DIAGNOSTICIAN	1	\$60,696	1.0	\$60,696	1	\$65,184
<b>IDEA-B All Functions Total</b>	<b>1.0</b>	<b>\$60,696</b>	<b>1.6</b>	<b>\$79,421</b>	<b>2.0</b>	<b>\$99,408</b>
<b>CARL D. PERKINS CORRECTIONS GRANT</b>						
<b>11 Instruction</b>	<b>0.0</b>	<b>\$46,000</b>	<b>0.0</b>	<b>\$47,605</b>	<b>0.0</b>	<b>\$22,000</b>
SUBSTITUTE TEACHER	0	\$0	0.0	\$0	0	\$0
APPRENTICESHIP / SHORTCOURSE	0	\$46,000	0.0	\$47,605	0	\$22,000
<b>SPECIAL TEA GRANT FUNDS TOTAL</b>	<b>14.0</b>	<b>\$828,384</b>	<b>13.2</b>	<b>\$803,580</b>	<b>16.5</b>	<b>\$1,000,588</b>

**APPENDIX F  
MOU TDCJ FUNDS PERSONNEL SCHEDULE**

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>RECREATION</b>						
<b>36 Extracurricular Activities</b>	<b>7.0</b>	<b>\$364,754</b>	<b>5.7</b>	<b>\$299,930</b>	<b>3.0</b>	<b>\$176,012</b>
RECREATION SUPERVISOR	1	\$58,965	1.0	\$60,168	1	\$61,328
RECREATION COORDINATOR	4	\$196,063	3.1	\$150,806	0	\$0
DEPARTMENT DIRECTOR	0.5	\$43,400	0.5	\$44,286	0.5	\$45,141
RECREATION OPER REVIEW COORDINATOR	1	\$49,015	0.6	\$29,176	1	\$50,980
ADMINISTRATIVE ASSISTANT IV	0	\$0	0.0	\$0	0.5	\$18,563
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$17,311	0.5	\$15,494	0	\$0
<b>RECREATION All Functions Total</b>	<b>7.0</b>	<b>\$364,754</b>	<b>5.7</b>	<b>\$299,930</b>	<b>3.0</b>	<b>\$176,012</b>
<b>RADIO AND TV</b>						
<b>36 Extracurricular Activities</b>	<b>7.0</b>	<b>\$286,109</b>	<b>7.0</b>	<b>\$291,884</b>	<b>7.0</b>	<b>\$298,422</b>
RTV COMMUNICATIONS MANAGER	1	\$49,016	1.0	\$50,016	1	\$50,980
RTV ASSISTANT MANAGER	1	\$42,818	1.0	\$43,692	1	\$44,535
TELECOMMUNICATIONS SPECIALIST II	4	\$161,253	4.0	\$164,480	4	\$167,745
ADMINISTRATIVE ASSISTANT III	1	\$33,022	1.0	\$33,696	1	\$35,162
<b>LIBRARY</b>						
<b>12 Instructional Resources &amp; Media Services</b>	<b>63.0</b>	<b>\$2,342,627</b>	<b>66.4</b>	<b>\$2,399,707</b>	<b>59.0</b>	<b>\$2,313,053</b>
LIBRARIAN	10	\$561,211	8.6	\$486,195	9	\$536,214
LIBRARIAN ASSISTANT	29	\$1,035,056	29.3	\$1,051,265	31	\$1,150,906
LIBRARY CLERK II	17	\$499,788	22.1	\$634,622	12	\$373,082
LIBRARY SERVICES ADMINISTRATOR	0	\$0	0.0	\$0	1	\$66,256
LIBRARY SERVICES SUPERVISOR	1	\$58,965	1.0	\$60,168	0	\$0
LIBRARY SUPPORT SPECIALIST	1	\$35,692	1.0	\$36,420	1	\$37,126
ADMINISTRATIVE ASSISTANT III	1	\$34,621	1.0	\$35,328	1	\$36,009
ADMINISTRATIVE ASSISTANT II	4	\$117,294	3.4	\$95,709	4	\$113,460
<b>ECHO</b>						
<b>36 Extracurricular Activities</b>	<b>0.3</b>	<b>\$8,923</b>	<b>0.3</b>	<b>\$9,105</b>	<b>0.3</b>	<b>\$9,282</b>
GRAPHIC DESIGNER	0.25	\$8,923	0.3	\$9,105	0.25	\$9,282
<b>HEALTH AND WELLNESS</b>						
<b>11 Instruction</b>	<b>0.0</b>	<b>\$0</b>	<b>1.1</b>	<b>\$47,901</b>	<b>69.0</b>	<b>\$3,171,145</b>
HEALTH AND WELLNESS UNIT COORDINATOR	0	\$0	1.1	\$47,901	69	\$3,171,145
<b>36 Extracurricular Activities</b>	<b>0.0</b>	<b>\$0</b>	<b>2.7</b>	<b>\$138,437</b>	<b>31.3</b>	<b>\$1,615,689</b>
HEALTH AND WELLNESS SUPERVISOR	0	\$0	1.5	\$77,688	6	\$367,970
HEALTH AND WELLNESS UNIT COORDINATOR	0	\$0	0.4	\$15,967	23	\$1,134,411
HUMAN RESOURCES OFFICER IV	0	\$0	0	\$0	1	\$49,098
DEPARTMENT DIRECTOR	0	\$0	0.3	\$26,572	0.3	\$27,084
HUMAN RESOURCE OFFICER I	0	\$0	0.0	\$0	0.5	\$18,563
ADMINISTRATIVE ASSISTANT IV	0	\$0	0.5	\$18,210	0.5	\$18,563
<b>HEALTH AND WELLNESS ALL Functions Total</b>	<b>0.0</b>	<b>\$0</b>	<b>3.7</b>	<b>\$186,338</b>	<b>100.3</b>	<b>\$4,786,834</b>
<b>MOU TDCJ FUNDS TOTAL</b>	<b>77.3</b>	<b>\$3,002,413</b>	<b>83.1</b>	<b>\$3,186,964</b>	<b>169.6</b>	<b>\$7,583,603</b>