

**BUDGET AND SALARY SCHEDULE**

**SCHOOL YEAR**

**2020-2021**

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



## **EXECUTIVE SUMMARY 2020-2021**

The Windham School District (WSD) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2020 to August 31, 2021 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

### **Significant changes that are reflected in the 2021 budget include:**

- Decreased revenue of \$2.8 million due to 5% appropriation reduction from the legislature
- Decreased MOU with TDCJ due to elimination of the Health and Wellness program as part of TDCJ's 5% reduction from the legislature (\$4.6 million)
- Increased Individual with Disabilities Education Act federal grant allocation to support students with disabilities
- High School diploma pilot program
- Family Literacy pilot program
- Addition of Transition Specialist - Equity and Inclusion
- Expanded computer assisted instruction software
- Updated Life Skills instructional support films

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

Over the past two years, the Windham School district (WSD) has increased identification efforts for students with disabilities who are eligible for services under the Individuals with Disabilities Education Act. These efforts led to doubling the eligible student population and necessitated working with the Texas Education Agency to align needs with appropriate funding as reflected in this budget.

This budget includes two significant pilot programs that will take place during the 2020-2021 school year. The first is the implementation of a standard high school diploma program for young students. This program will allow WSD to appropriately serve students for whom this is the best option and calculate accurate associated costs. Second, the WSD will pilot a family literacy program. Program components will include academic, career and technical education, parenting skills and opportunities for parent-child interactions and parent-teacher conferences in partnership with an independent school district.

The WSD added a Transition Specialist position for equity and inclusion to ensure that appropriate resources, strategies and opportunities are provided to underserved populations, and that educator training is provided in a timely and efficient manner.

This plan provides for unique and innovative support for student achievement with the expected result of students reentering communities equipped with the technical and social skills to secure and retain meaningful employment followed by advancement in the workforce in support of themselves, their families and the Texas economy.

**BUDGET AND SALARY SCHEDULE  
2020-2021  
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**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FOR THE YEAR ENDED AUGUST 31, 2021  
ALL FUNDS**

	Budget 2020	Estimated 2020	Budget 2021
<b>REVENUE</b>			
<i><b>REGULAR TEA FUNDS</b></i>			
TEA B.2.4. Windham School District	\$58,356,507	\$55,500,756	\$53,017,762
TEA Rider 8 - Instructional Materials Allotment	\$803,694	\$603,897	\$1,009,072
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	\$505,000	\$306,477	\$237,200
<b>REGULAR TEA FUNDS SUBTOTAL</b>	<b>\$59,665,201</b>	<b>\$56,411,130</b>	<b>\$54,264,034</b>
<i><b>SPECIAL TEA GRANT FUNDS</b></i>			
Title I, Part D, Subpart 1	\$1,746,701	\$1,239,458	\$1,959,528
Title II, Part A - Teacher & Principal Training & Recruitment	\$105,212	\$25,949	\$142,604
Individuals with Disabilities Education Act, Part B (IDEA-B)	\$233,869	\$212,354	\$438,562
Carl D. Perkins Corrections Grant	\$773,114	\$1,300,258	\$1,300,258
<b>SPECIAL TEA GRANT FUNDS SUBTOTAL</b>	<b>\$2,858,896</b>	<b>\$2,778,019</b>	<b>\$3,840,952</b>
<i><b>MOU TDCJ FUNDS</b></i>			
Recreation, Radio and TV, Library, ECHO, Health & Wellness MOU	\$9,820,847	\$7,594,611	\$5,209,812
<b>MOU TDCJ FUNDS SUBTOTAL</b>	<b>\$9,820,847</b>	<b>\$7,594,611</b>	<b>\$5,209,812</b>
<b>TOTAL REVENUE</b>	<b>\$72,344,944</b>	<b>\$66,783,760</b>	<b>\$63,314,798</b>
<b>EXPENDITURES</b>			
11 Instruction	\$45,026,869	\$38,404,287	\$40,673,048
12 Instructional Resources & Media Services	\$3,691,053	\$3,328,379	\$3,656,129
13 Curriculum & Staff Development	\$1,069,193	\$736,877	\$882,664
21 Instructional Leadership	\$1,514,299	\$1,035,423	\$1,229,253
23 School Leadership	\$6,679,367	\$6,065,421	\$6,984,621
31 Guidance, Counseling & Evaluation	\$9,203,904	\$7,797,915	\$9,413,968
36 Extracurricular Activities	\$3,245,418	\$2,282,045	\$1,937,212
41 General Administration	\$2,509,340	\$2,238,597	\$3,039,001
51 Facilities Maintenance & Operations	\$240,146	\$241,970	\$256,272
53 Data Processing Services	\$1,820,957	\$1,505,826	\$1,850,870
<b>TOTAL EXPENDITURES</b>	<b>\$75,000,546</b>	<b>\$63,636,740</b>	<b>\$69,923,038</b>
<b>FUND BALANCE</b>			
Beginning Fund Balance	\$12,630,749	\$12,812,230	\$15,959,250
Revenue over/(under) Expenditures	(\$2,655,602)	\$3,147,020	(\$6,608,240)
<b>ENDING FUND BALANCE</b>	<b>\$9,975,147</b>	<b>\$15,959,250</b>	<b>\$9,351,010</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 2020	Estimated 2020	Budget 2021
<b>11 Instruction</b>	<b><u>\$45,026,869</u></b>	<b><u>\$38,404,287</u></b>	<b><u>\$40,673,048</u></b>
Payroll Costs	\$39,533,928	\$33,057,579	\$33,492,059
Professional and Contracted Services	\$626,600	\$558,704	\$782,263
Supplies and Materials	\$3,842,059	\$3,525,243	\$4,725,360
Travel & Other Operating	\$870,204	\$684,740	\$1,275,849
Capital	\$154,078	\$578,021	\$397,517
<b>12 Instructional Resources &amp; Media Services</b>	<b><u>\$3,691,053</u></b>	<b><u>\$3,328,379</u></b>	<b><u>\$3,656,129</u></b>
Payroll Costs	\$2,770,870	\$2,604,809	\$2,731,473
Professional and Contracted Services	\$149,262	\$173,149	\$177,870
Supplies and Materials	\$347,050	\$192,020	\$316,750
Travel & Other Operating	\$232,427	\$42,760	\$229,701
Capital	\$191,444	\$315,641	\$200,335
<b>13 Curriculum &amp; Staff Development</b>	<b><u>\$1,069,193</u></b>	<b><u>\$736,877</u></b>	<b><u>\$882,664</u></b>
Payroll Costs	\$849,912	\$677,341	\$752,464
Professional and Contracted Services	\$60,736	\$26,747	\$14,900
Supplies and Materials	\$16,907	\$2,163	\$17,550
Travel & Other Operating	\$141,638	\$30,626	\$97,750
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b><u>\$1,514,299</u></b>	<b><u>\$1,035,423</u></b>	<b><u>\$1,229,253</u></b>
Payroll Costs	\$1,230,081	\$884,397	\$1,007,650
Professional and Contracted Services	\$148,591	\$92,399	\$50,108
Supplies and Materials	\$28,377	\$5,519	\$25,095
Travel & Other Operating	\$107,250	\$53,108	\$146,400
Capital	\$0	\$0	\$0
<b>23 School Leadership</b>	<b><u>\$6,679,367</u></b>	<b><u>\$6,065,421</u></b>	<b><u>\$6,984,621</u></b>
Payroll Costs	\$6,394,577	\$5,911,022	\$6,663,150
Professional and Contracted Services	\$38,298	\$41,139	\$48,270
Supplies and Materials	\$11,290	\$17,571	\$22,086
Travel & Other Operating	\$235,202	\$95,688	\$251,115
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b><u>\$9,203,904</u></b>	<b><u>\$7,797,915</u></b>	<b><u>\$9,413,968</u></b>
Payroll Costs	\$8,174,591	\$7,080,822	\$8,281,093
Professional and Contracted Services	\$252,003	\$24,406	\$41,411
Supplies and Materials	\$114,215	\$167,746	\$406,931
Travel & Other Operating	\$663,095	\$524,941	\$684,533
Capital	\$0	\$0	\$0
<b>36 Extracurricular Activities</b>	<b><u>\$3,245,418</u></b>	<b><u>\$2,282,045</u></b>	<b><u>\$1,937,212</u></b>
Payroll Costs	\$2,176,883	\$1,578,814	\$959,852
Professional and Contracted Services	\$326,865	\$287,338	\$304,947
Supplies and Materials	\$627,585	\$369,390	\$555,617
Travel & Other Operating	\$114,085	\$46,503	\$116,796
Capital	\$0	\$0	\$0

**ALL FUNDS BUDGET BY FUNCTION / OBJECT**

**(continued)**

Function / Object	Budget 2020	Estimated 2020	Budget 2021
<b>41 General Administration</b>	<b><u>\$2,509,340</u></b>	<b><u>\$2,238,597</u></b>	<b><u>\$3,039,001</u></b>
Payroll Costs	\$1,883,288	\$1,799,737	\$2,037,616
Professional and Contracted Services	\$163,887	\$134,622	\$387,948
Supplies and Materials	\$108,900	\$92,715	\$126,302
Travel & Other Operating	\$203,265	\$60,370	\$332,135
Capital	\$150,000	\$151,153	\$155,000
<b>51 Facilities Maintenance &amp; Operations</b>	<b><u>\$240,146</u></b>	<b><u>\$241,970</u></b>	<b><u>\$256,272</u></b>
Payroll Costs	\$222,254	\$228,409	\$238,152
Professional and Contracted Services	\$6,942	\$5,033	\$7,220
Supplies and Materials	\$10,150	\$8,528	\$10,200
Travel & Other Operating	\$800	\$0	\$700
Capital	\$0	\$0	\$0
<b>53 Data Processing Services</b>	<b><u>\$1,820,957</u></b>	<b><u>\$1,505,826</u></b>	<b><u>\$1,850,870</u></b>
Payroll Costs	\$1,496,998	\$1,317,671	\$1,496,459
Professional and Contracted Services	\$191,739	\$109,367	\$209,372
Supplies and Materials	\$63,170	\$67,480	\$75,989
Travel & Other Operating	\$44,050	\$11,308	\$44,050
Capital	\$25,000	\$0	\$25,000
<b>All Functions Total</b>	<b><u>\$75,000,546</u></b>	<b><u>\$63,636,740</u></b>	<b><u>\$69,923,038</u></b>
Payroll Costs	\$64,733,382	\$55,140,601	\$57,659,968
Professional and Contracted Services	\$1,964,923	\$1,452,904	\$2,024,309
Supplies and Materials	\$5,169,703	\$4,448,375	\$6,281,880
Travel & Other Operating	\$2,612,016	\$1,550,044	\$3,179,029
Capital	\$520,522	\$1,044,815	\$777,852

**ALL FUNDS PERSONNEL SCHEDULE**

Title	Budget 2020		Estimated 2020		Budget 2021	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>11 Instruction</b>	<b>721.0</b>	<b>\$38,239,103</b>	<b>548.2</b>	<b>\$31,880,824</b>	<b>606.0</b>	<b>\$32,307,846</b>
TEACHER - ACADEMIC	257	\$13,864,966	189.71	\$11,218,530	219.8	\$11,709,062
TEACHER - LIFE SKILLS	196.5	\$10,651,589	162.5	\$9,669,816	181.2	\$9,750,096
TEACHER - VOCATIONAL	176	\$8,510,027	142.2917	\$7,558,236	179.5	\$8,514,303
TEACHER - SPECIAL ED	5	\$253,824	5.25	\$322,611	11	\$582,485
TEACHER - TITLE I	11.5	\$681,372	9.42	\$606,882	11	\$678,912
EDUCATION AIDE II	3	\$61,524	2	\$61,379	2.5	\$77,436
SIGN LANGUAGE INTERPRETER I	3	\$100,656	1	\$33,552	1	\$33,552
HEALTH AND WELLNESS UNIT COORDINATOR	69	\$3,171,145	36.00	\$1,670,482	0	\$0
SUBSTITUTE TEACHER	0	\$350,000	0	\$172,429	0	\$350,000
APPRENTICESHIP / SHORTCOURSE	0	\$594,000	0	\$566,907	0	\$602,000
COMPENSATORY SERVICES	0	\$0	0.0	\$0	0	\$10,000
<b>12 Instructional Resources &amp; Media Services</b>	<b>71.0</b>	<b>\$2,681,693</b>	<b>66.4</b>	<b>\$2,504,552</b>	<b>74.5</b>	<b>\$2,636,374</b>
LIBRARIAN	9	\$536,214	6.5	\$397,590	0	\$0
LIBRARIAN ASSISTANT	31	\$1,150,906	32.17	\$1,211,115	67.5	\$2,382,653
LIBRARY CLERK II	24	\$741,722	21.42	\$649,809	0	\$0
LIBRARY SERVICES ADMINISTRATOR	1	\$66,256	1	\$67,608	1	\$66,256
LIBRARY SUPPORT SPECIALIST	1	\$37,126	1	\$37,884	1	\$37,126
ADMINISTRATIVE ASSISTANT III	1	\$36,009	0.58	\$29,891	1	\$31,928
ADMINISTRATIVE ASSISTANT II	4	\$113,460	3.75	\$110,655	4	\$118,411
<b>13 Curriculum &amp; Staff Development</b>	<b>12.4</b>	<b>\$825,257</b>	<b>9.7</b>	<b>\$655,591</b>	<b>10.9</b>	<b>\$726,419</b>
DEPARTMENT ADMINISTRATOR	1	\$74,088	1	\$74,088	1	\$74,088
EDUCATIONAL SPECIALIST	5.4	\$355,817	3.98	\$264,058	4.4	\$289,925
SPECIAL EDUCATION PROGRAM COORDINATOR	2	\$131,784	1.08	\$76,874	1	\$65,892
VOCATIONAL SPECIALIST	4	\$263,568	3.7	\$240,571	4.5	\$296,514
<b>21 Instructional Leadership</b>	<b>21.2</b>	<b>\$1,169,789</b>	<b>14.3</b>	<b>\$831,489</b>	<b>16.0</b>	<b>\$953,100</b>
DIVISION DIRECTOR	1	\$118,008	0.92	\$103,476	1	\$120,000
DEPARTMENT DIRECTOR	1.7	\$150,575	0.9	\$83,653	1	\$92,124
DEPARTMENT ADMINISTRATOR	4	\$294,252	3	\$222,264	3	\$222,264
WORKFORCE ADMINISTRATOR	0	\$0	1	\$59,357	1	\$70,944
WORKFORCE SPECIALIST III	2	\$131,784	1.84	\$120,602	2	\$131,784
APPRENTICESHIP COORDINATOR	2	\$104,040	0.67	\$34,522	2	\$104,040
ADMINISTRATIVE ASSISTANT V	1	\$40,272	1	\$40,272	1	\$40,272
ADMINISTRATIVE ASSISTANT IV	4.5	\$170,478	1.00	\$35,488	1	\$37,884
ADMINISTRATIVE ASSISTANT III	2	\$68,448	1.91	\$60,767	2	\$70,104
ADMINISTRATIVE ASSISTANT II	3	\$91,932	2.25	\$71,088	2	\$63,684
<b>23 School Leadership</b>	<b>127.0</b>	<b>\$6,197,520</b>	<b>117.3</b>	<b>\$5,711,787</b>	<b>128.0</b>	<b>\$6,443,856</b>
PRINCIPAL V	7	\$533,316	10.08	\$715,045	0	\$0
PRINCIPAL IV	19	\$1,455,672	16.67	\$1,338,578	51	\$3,884,388
PRINCIPAL III	23	\$1,725,732	19	\$1,402,405	0	\$0
ADMINISTRATIVE ASSISTANT III	13	\$463,356	11.75	\$406,544	73	\$2,435,688
ADMINISTRATIVE ASSISTANT II	60	\$1,857,276	56.33	\$1,743,039	0	\$0
ADMINISTRATIVE CLERK II	5	\$162,168	3.42	\$106,176	4	\$123,780

**ALL FUNDS PERSONNEL SCHEDULE**

**(continued)**

Title	Budget		Estimated		Budget	
	2020	2020	2020	2020	2021	2021
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>148.0</b>	<b>\$7,886,364</b>	<b>128.7</b>	<b>\$6,802,681</b>	<b>146.0</b>	<b>\$7,960,176</b>
DEPARTMENT ADMINISTRATOR	1	\$74,088	1	\$74,088	1	\$74,088
DIGITAL LEARNING ADMINISTRATOR	0	\$0	0.42	\$28,580	0	\$0
COUNSELOR TRAINER	1	\$65,892	1	\$65,892	1	\$65,892
STUDENT ADVISOR	0	\$0	0	\$0	77	\$5,048,736
COUNSELOR	80	\$5,017,320	67.33	\$4,243,917	0	\$0
DIAGNOSTICIAN	13	\$814,248	9.42	\$611,551	9	\$585,000
ARD FACILITATOR	0	\$0	0.0	\$0	2	\$107,376
TRANSITIONAL SERVICES SPECIALIST	1	\$65,892	1.0	\$65,742	2	\$131,784
TRANSITIONAL SERVICES COORDINATOR	1	\$57,828	0.75	\$42,320	1	\$57,828
EVALUATION COORDINATOR II	1	\$67,236	1	\$67,236	1	\$67,236
EVALUATION COORDINATOR I	1	\$59,268	1	\$59,268	1	\$59,268
HIGH SCHOOL COORDINATOR	0	\$0	0	\$0	1	\$52,020
TESTING SUPPORT SPECIALIST	1	\$37,884	1	\$37,884	1	\$37,884
TRANSFER COORDINATOR	1	\$37,884	1	\$37,884	1	\$37,884
TESTING SPECIALIST	29	\$1,030,836	28.75	\$1,019,979	31	\$1,114,140
TESTING CLERK II	18	\$557,988	15	\$448,340	17	\$521,040
<b>36 Extracurricular Activities</b>	<b>41.6</b>	<b>\$2,099,405</b>	<b>30.1</b>	<b>\$1,492,376</b>	<b>18.8</b>	<b>\$927,991</b>
DEPARTMENT DIRECTOR	0.8	\$72,225	0.35	\$29,845	0.5	\$45,140
DEPARTMENT ADMINISTRATOR	0	\$0	1	\$66,317	0	\$0
RECREATION / WELLNESS ADMINISTRATOR	0	\$0	0.0	\$0	1	\$66,256
PROGRAM SUPERVISOR	0	\$0	0.5	\$31,290	0.5	\$30,664
RECREATION SUPERVISOR	1	\$61,328	0	\$0	0	\$0
RTV COMMUNICATIONS MANAGER	1	\$50,980	1	\$52,020	1	\$50,980
HEALTH AND WELLNESS SPECIALIST	6	\$367,970	5.83	\$353,462	0	\$0
HEALTH AND WELLNESS UNIT COORDINATOR	23	\$1,134,411	12.00	\$555,262	0	\$0
HUMAN RESOURCES OFFICER IV	1	\$49,098	1	\$50,100	0	\$0
RECREATION / WELLNESS COORDINATOR	0	\$0	0	\$0	8	\$407,837
RECREATION / WELLNESS OPR REV COORD	1	\$50,980	0.67	\$35,414	1	\$50,980
RTV ASSISTANT MANAGER	1	\$44,535	1	\$45,444	1	\$44,535
TELECOMMUNICATIONS SPECIALIST II	4	\$167,745	4	\$171,045	4	\$167,745
GRAPHIC DESIGNER	0.25	\$9,282	0.25	\$9,471	0.25	\$9,282
HUMAN RESOURCE OFFICER I	0.5	\$18,563	0.5	\$18,942	0	\$0
ADMINISTRATIVE ASSISTANT IV	1	\$37,126	1	\$37,884	0.5	\$18,563
ADMINISTRATIVE ASSISTANT III	1	\$35,162	1	\$35,880	1	\$36,009
<b>41 General Administration</b>	<b>32.5</b>	<b>\$1,756,706</b>	<b>31.3</b>	<b>\$1,701,722</b>	<b>35.0</b>	<b>\$1,901,516</b>
SUPERINTENDENT	1	\$147,500	1	\$147,500	1	\$147,500
DIVISION DIRECTOR	1	\$127,500	1	\$127,500	1	\$127,500
DEPARTMENT DIRECTOR	1.5	\$138,186	1.75	\$161,217	1.5	\$138,186
DEPARTMENT ADMINISTRATOR II	0	\$0	0	\$0	1	\$80,052
DEPARTMENT ADMINISTRATOR	1	\$74,088	1	\$74,088	0	\$0
GENERAL COUNSEL	1	\$76,968	1	\$76,968	1	\$92,124
BUSINESS SUPERVISOR	2	\$128,472	2	\$128,472	2	\$128,472
PROGRAM SPECIALIST	1	\$62,580	1	\$62,580	1	\$62,580
PROGRAM SUPERVISOR	0	\$0	0.5	\$31,290	0.5	\$31,290



**ALL FUNDS PERSONNEL SCHEDULE**

**(continued)**

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>41 General Administration (continued)</b>						
EVALUATION COORDINATOR I	2	\$118,536	1.83	\$105,874	2	\$118,536
EXECUTIVE ASSISTANT	1	\$52,020	0.83	\$47,372	1	\$52,020
ACCOUNTANT IV	1	\$50,100	1	\$50,100	1	\$50,100
HUMAN RESOURCES OFFICER IV	0	\$0	0.75	\$33,378	2	\$100,200
PURCHASER IV	1	\$50,100	1.00	\$50,100	1	\$50,100
ACCOUNTANT III	1	\$44,124	1	\$44,124	1	\$44,124
COMMUNICATIONS ADMINISTRATOR	1	\$57,828	0	\$0	1	\$57,828
HUMAN RESOURCE OFFICER III	2	\$85,584	1.25	\$57,056	1	\$42,792
PURCHASER III	2	\$80,544	1.83	\$61,415	2	\$80,544
ADMINISTRATIVE ASSISTANT IV	1.5	\$56,826	1.5	\$56,826	1.5	\$56,826
HUMAN RESOURCE OFFICER I	3.5	\$132,594	3.42	\$133,494	4	\$151,536
ACCOUNTANT I	3	\$106,956	3	\$102,393	3	\$106,956
ADMINISTRATIVE ASSISTANT III	3	\$106,872	3	\$99,796	3	\$104,352
ADMINISTRATIVE ASSISTANT II	1	\$28,944	0.96	\$26,560	1	\$31,128
ADMINISTRATIVE CLERK II	1	\$30,384	0.42	\$12,648	1	\$28,944
SOCIAL MEDIA & COMMUNICATIONS INTERN	0	\$0	0.21	\$10,971	0.5	\$17,826
<b>51 Facilities Maintenance &amp; Operations</b>	<b>5.5</b>	<b>\$215,166</b>	<b>5.7</b>	<b>\$219,982</b>	<b>6.0</b>	<b>\$230,064</b>
WAREHOUSE MANAGER	1	\$50,100	1	\$50,100	1	\$50,100
ASSISTANT WAREHOUSE MANAGER	1	\$42,792	1	\$42,792	1	\$42,792
WAREHOUSEMAN	2	\$67,104	2	\$67,104	2	\$67,104
CUSTODIAN	0.5	\$14,898	0.71	\$19,714	1	\$29,796
ACCOUNTANT II	1	\$40,272	1	\$40,272	1	\$40,272
<b>53 Data Processing Services</b>	<b>25.8</b>	<b>\$1,450,845</b>	<b>22.8</b>	<b>\$1,274,792</b>	<b>25.8</b>	<b>\$1,447,941</b>
IT SUPERVISOR	2	\$149,676	2	\$149,676	2	\$161,604
NETWORK ADMINISTRATOR V	3	\$199,692	2.58	\$169,436	3	\$199,692
NETWORK ADMINISTRATOR IV	1	\$59,268	1	\$59,268	1	\$59,268
APPLICATION DEVELOPER V	6	\$393,408	5	\$327,840	6	\$394,404
EVALUATION COORDINATOR II	1	\$67,236	1	\$64,236	1	\$64,236
NETWORK SPECIALIST IV	3	\$166,860	3	\$165,098	3	\$166,860
NETWORK ADMINISTRATOR III	1	\$55,620	0	\$0	0	\$0
NETWORK SPECIALIST II	1	\$45,444	1	\$45,031	1	\$45,444
NETWORK SPECIALIST I	5	\$213,960	4.58	\$197,329	6	\$256,752
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$33,384	0.92	\$30,581	1	\$33,384
HELP DESK TECHNICIAN	1	\$37,884	1	\$37,884	1	\$37,884
GRAPHIC DESIGNER	0.75	\$28,413	0.75	\$28,413	0.75	\$28,413
<b>ALL FUNCTIONS TOTAL</b>	<b>1,205.9</b>	<b>\$62,521,848</b>	<b>974.4</b>	<b>\$53,075,796</b>	<b>1,066.9</b>	<b>\$55,535,283</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 2020 - 2021**

ADMINISTRATIVE SALARY PLAN		
Plan	Title	Salary
A99	Superintendent*	\$147,500
A95	Division Director	\$113,000-\$128,000
A90	Department Director, General Counsel	\$92,124
A85	Department Administrator II, IT Supervisor	\$80,052
A80	Principal V	\$76,188
A75	Department Administrator, Principal IV	\$74,088
A70	Principal III	\$71,988
A65	Workforce Administrator	\$70,944
A60	Digital Learning Administrator, Library Services Administrator, Recreation/Wellness Administrator	\$67,608
A55	Network Administrator V	\$66,564
A50	Counselor Trainer, Educational Specialist, Special Education Program Coordinator, Transitional Services Specialist, Vocational Specialist, Workforce Specialist III	\$65,892
A45	Application Developer V, Student Advisor	\$65,568
A40	Business Supervisor, Evaluation Coordinator II	\$64,236
A35	Health & Wellness Specialist, Program Specialist, Program Supervisor	\$62,580
A30	Evaluation Coordinator I, Network Administrator IV, Network Specialist V	\$59,268
A25	Application Developer IV, Communications Administrator, Transitional Services Coordinator	\$57,828
A20	Network Administrator III, Network Specialist IV	\$55,620
A15	Application Developer III, Apprenticeship Coordinator, Executive Assistant, High School Coordinator, RTV Communications Manager, Recreation/Wellness Coordinator, Recreation/Wellness 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, Human Resources Officer IV, Network Administrator II, Network Specialist III, Purchaser IV, Warehouse Manager	\$50,100
S65	Health & Wellness Unit Coordinator	\$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, Library Support Specialist, Telecommunications Specialist I, Testing Support Specialist, Transfer Coordinator	\$37,884
S30	Application Developer I	\$35,940
S25	Accountant I, Sign Language Interpreter II, Social Media & Communications Intern, Testing Specialist	\$35,652
S20	Sign Language Interpreter I, Warehouseman	\$33,552
S15	Non-certified Sign Language Interpreter	\$31,608
S10	Custodian	\$29,796

**SALARY PLANS 2020 - 2021 (continued)**

Paraprofessional Salary Plan		
Librarian Assistant		
Plan	Step	Salary
P30	00	\$33,648
P30	01	\$34,452
P30	02	\$35,280
P30	03	\$36,132
P30	04	\$36,996
P30	05	\$37,884

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 2020 - 2021 (continued)**

TEACHER / LIBRARIAN / ARD FACILITATOR 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/ARD facilitators 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 2020 - 2021 (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.

**STIPEND PLAN 2020 - 2021**

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.**

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

Function / Object	Budget 2020	Estimated 2020	Budget 2021
<b>ACADEMIC</b>			
<b>11 Instruction</b>	<b>\$27,495,517</b>	<b>\$24,138,124</b>	<b>\$25,810,351</b>
Payroll Costs	\$26,329,065	\$22,371,243	\$23,263,452
Professional and Contracted Services	\$356,722	\$455,702	\$592,751
Supplies and Materials	\$624,650	\$1,223,733	\$1,690,987
Travel & Other Operating	\$185,080	\$75,656	\$263,161
Capital	\$0	\$11,790	\$0
<b>12 Instructional Resources &amp; Media Services</b>	<b>\$381,342</b>	<b>\$0</b>	<b>\$383,529</b>
Payroll Costs	\$381,342	\$0	\$383,529
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>\$551,182</b>	<b>\$381,093</b>	<b>\$422,760</b>
Payroll Costs	\$443,221	\$350,851	\$376,860
Professional and Contracted Services	\$50,704	\$17,697	\$5,400
Supplies and Materials	\$9,007	\$1,432	\$9,650
Travel & Other Operating	\$48,250	\$11,113	\$30,850
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$674,347</b>	<b>\$403,020</b>	<b>\$431,018</b>
Payroll Costs	\$457,826	\$306,722	\$350,760
Professional and Contracted Services	\$139,156	\$82,928	\$17,488
Supplies and Materials	\$22,715	\$1,919	\$13,370
Travel & Other Operating	\$54,650	\$11,451	\$49,400
Capital	\$0	\$0	\$0
<b>23 School Leadership</b>	<b>\$6,673,467</b>	<b>\$6,040,289</b>	<b>\$6,927,328</b>
Payroll Costs	\$6,394,577	\$5,911,022	\$6,663,150
Professional and Contracted Services	\$33,298	\$37,832	\$48,270
Supplies and Materials	\$11,290	\$17,571	\$22,086
Travel & Other Operating	\$234,302	\$73,864	\$193,822
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$8,090,078</b>	<b>\$6,940,756</b>	<b>\$8,385,076</b>
Payroll Costs	\$7,171,199	\$6,297,905	\$7,385,460
Professional and Contracted Services	\$226,503	\$6,515	\$16,811
Supplies and Materials	\$106,115	\$143,955	\$360,781
Travel & Other Operating	\$586,261	\$492,381	\$622,024
Capital	\$0	\$0	\$0
<b>41 General Administration</b>	<b>\$2,509,340</b>	<b>\$2,238,597</b>	<b>\$3,039,001</b>
Payroll Costs	\$1,883,288	\$1,799,737	\$2,037,616
Professional and Contracted Services	\$163,887	\$134,622	\$387,948
Supplies and Materials	\$108,900	\$92,715	\$126,302
Travel & Other Operating	\$203,265	\$60,370	\$332,135
Capital	\$150,000	\$151,153	\$155,000

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

Function / Object	Budget 2020	Estimated 2020	Budget 2021
<b>51 Facilities Maintenance &amp; Operations</b>	<b><u>\$240,146</u></b>	<b><u>\$241,970</u></b>	<b><u>\$256,272</u></b>
Payroll Costs	\$222,254	\$228,409	\$238,152
Professional and Contracted Services	\$6,942	\$5,033	\$7,220
Supplies and Materials	\$10,150	\$8,528	\$10,200
Travel & Other Operating	\$800	\$0	\$700
Capital	\$0	\$0	\$0
<b>53 Data Processing Services</b>	<b><u>\$1,820,957</u></b>	<b><u>\$1,505,826</u></b>	<b><u>\$1,850,870</u></b>
Payroll Costs	\$1,496,998	\$1,317,671	\$1,496,459
Professional and Contracted Services	\$191,739	\$109,367	\$209,372
Supplies and Materials	\$63,170	\$67,480	\$75,989
Travel & Other Operating	\$44,050	\$11,308	\$44,050
Capital	\$25,000	\$0	\$25,000
<b>ACADEMIC All Functions Total</b>	<b><u>\$48,436,376</u></b>	<b><u>\$41,889,675</u></b>	<b><u>\$47,506,205</u></b>
Payroll Costs	\$44,779,770	\$38,583,560	\$42,195,438
Professional and Contracted Services	\$1,168,951	\$849,696	\$1,285,260
Supplies and Materials	\$955,997	\$1,557,333	\$2,309,365
Travel & Other Operating	\$1,356,658	\$736,143	\$1,536,142
Capital	\$175,000	\$162,943	\$180,000
<hr/>			
<b>VOCATIONAL</b>			
<b>11 Instruction</b>	<b><u>\$10,880,462</u></b>	<b><u>\$9,402,615</u></b>	<b><u>\$10,201,566</u></b>
Payroll Costs	\$8,823,626	\$7,824,179	\$8,759,401
Professional and Contracted Services	\$63,656	\$35,067	\$52,362
Supplies and Materials	\$1,552,600	\$774,348	\$908,053
Travel & Other Operating	\$390,580	\$411,897	\$391,750
Capital	\$50,000	\$357,124	\$90,000
<b>13 Curriculum &amp; Staff Development</b>	<b><u>\$318,415</u></b>	<b><u>\$264,361</u></b>	<b><u>\$309,902</u></b>
Payroll Costs	\$271,149	\$247,471	\$271,402
Professional and Contracted Services	\$2,688	\$2,970	\$3,600
Supplies and Materials	\$4,800	\$60	\$5,900
Travel & Other Operating	\$39,778	\$13,860	\$29,000
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b><u>\$602,461</u></b>	<b><u>\$407,276</u></b>	<b><u>\$528,707</u></b>
Payroll Costs	\$560,736	\$366,756	\$444,412
Professional and Contracted Services	\$6,213	\$7,890	\$7,670
Supplies and Materials	\$4,262	\$3,338	\$10,025
Travel & Other Operating	\$31,250	\$29,292	\$66,600
Capital	\$0	\$0	\$0



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

Function / Object	Budget 2020	Estimated 2020	Budget 2021
<b>VOCATIONAL ALL Functions Total</b>	<b>\$11,801,338</b>	<b>\$10,074,252</b>	<b>\$11,040,175</b>
Payroll Costs	\$9,655,511	\$8,438,406	\$9,475,215
Professional and Contracted Services	\$72,557	\$45,927	\$63,632
Supplies and Materials	\$1,561,662	\$777,746	\$923,978
Travel & Other Operating	\$461,608	\$455,049	\$487,350
Capital	\$50,000	\$357,124	\$90,000
<hr/>			
<b>SPECIAL ED</b>			
<b>11 Instruction</b>	<b>\$261,498</b>	<b>\$333,707</b>	<b>\$602,775</b>
Payroll Costs	\$261,293	\$332,760	\$599,970
Professional and Contracted Services	\$50	\$0	\$0
Supplies and Materials	\$155	\$0	\$280
Travel & Other Operating	\$0	\$947	\$2,525
Capital	\$0	\$0	\$0
<b>13 Curriculum &amp; Staff Development</b>	<b>\$156,486</b>	<b>\$80,820</b>	<b>\$85,180</b>
Payroll Costs	\$135,542	\$79,019	\$67,780
Professional and Contracted Services	\$1,344	\$1,485	\$900
Supplies and Materials	\$3,100	\$316	\$1,300
Travel & Other Operating	\$16,500	\$0	\$15,200
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$83,089</b>	<b>\$82,477</b>	<b>\$83,895</b>
Payroll Costs	\$76,267	\$76,270	\$76,345
Professional and Contracted Services	\$722	\$849	\$950
Supplies and Materials	\$1,000	\$236	\$1,200
Travel & Other Operating	\$5,100	\$5,122	\$5,400
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$778,322</b>	<b>\$562,276</b>	<b>\$544,972</b>
Payroll Costs	\$769,722	\$561,797	\$535,386
Professional and Contracted Services	\$3,500	\$0	\$3,500
Supplies and Materials	\$3,100	\$479	\$3,680
Travel & Other Operating	\$2,000	\$0	\$2,406
Capital	\$0	\$0	\$0
<b>SPECIAL ED All Functions Total</b>	<b>\$1,279,395</b>	<b>\$1,059,280</b>	<b>\$1,316,822</b>
Payroll Costs	\$1,242,824	\$1,049,846	\$1,279,481
Professional and Contracted Services	\$5,616	\$2,334	\$5,350
Supplies and Materials	\$7,355	\$1,031	\$6,460
Travel & Other Operating	\$23,600	\$6,069	\$25,531
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2020	Estimated 2020	Budget 2021
<b>INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)</b>			
11 Instruction	<b>\$803,694</b>	<b>\$603,897</b>	<b>\$1,009,072</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$803,694	\$486,397	\$892,072
Travel & Other Operating	\$0	\$117,500	\$117,000
Capital	\$0	\$0	\$0
<b>IMA All Functions Total</b>			
	<b>\$803,694</b>	<b>\$603,897</b>	<b>\$1,009,072</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$803,694	\$486,397	\$892,072
Travel & Other Operating	\$0	\$117,500	\$117,000
Capital	\$0	\$0	\$0
<b>REGULAR TEA FUNDS TOTAL</b>			
	<b>\$62,320,803</b>	<b>\$53,627,104</b>	<b>\$60,872,274</b>
Payroll Costs	\$55,678,105	\$48,071,812	\$52,950,134
Professional and Contracted Services	\$1,247,124	\$897,957	\$1,354,242
Supplies and Materials	\$3,328,708	\$2,822,507	\$4,131,875
Travel & Other Operating	\$1,841,866	\$1,314,761	\$2,166,023
Capital	\$225,000	\$520,067	\$270,000

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

Function / Object	Budget 2020	Estimated 2020	Budget 2021
<b>TITLE I, PART D, SUBPART 1</b>			
11 Instruction	<b>\$1,461,519</b>	<b>\$935,426</b>	<b>\$1,639,884</b>
Payroll Costs	\$832,226	\$762,115	\$837,236
Professional and Contracted Services	\$180,236	\$34,220	\$87,600
Supplies and Materials	\$353,250	\$132,323	\$591,227
Travel & Other Operating	\$95,807	\$6,768	\$123,821
Capital	\$0	\$0	
13 Curriculum & Staff Development	<b>\$0</b>	<b>\$1,182</b>	<b>\$3,900</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$326	\$700
Travel & Other Operating	\$0	\$856	\$3,200
Capital	\$0	\$0	\$0
21 Instructional Leadership	<b>\$106,611</b>	<b>\$90,262</b>	<b>\$103,892</b>
Payroll Costs	\$89,961	\$89,356	\$89,892
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$400	\$26	\$500
Travel & Other Operating	\$16,250	\$880	\$13,500
Capital	\$0	\$0	\$0
23 School Leadership	<b>\$900</b>	<b>\$104</b>	<b>\$22,300</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$900	\$104	\$22,300
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<b>\$177,671</b>	<b>\$150,601</b>	<b>\$189,552</b>
Payroll Costs	\$151,171	\$138,831	\$158,952
Professional and Contracted Services	\$1,000	\$0	\$100
Supplies and Materials	\$2,100	\$107	\$10,400
Travel & Other Operating	\$23,400	\$11,663	\$20,100
Capital	\$0	\$0	\$0
<b>TITLE I All Functions Total</b>	<b>\$1,746,701</b>	<b>\$1,177,575</b>	<b>\$1,959,528</b>
Payroll Costs	\$1,073,358	\$990,302	\$1,086,080
Professional and Contracted Services	\$181,236	\$34,220	\$87,700
Supplies and Materials	\$355,750	\$132,782	\$602,827
Travel & Other Operating	\$136,357	\$20,271	\$182,921
Capital	\$0	\$0	\$0

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

11 Instruction	<b>\$91,712</b>	<b>\$0</b>	<b>\$107,611</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$6,000	\$0	\$5,000
Supplies and Materials	\$12,000	\$0	\$1,000
Travel & Other Operating	\$73,712	\$0	\$101,611
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2020	Estimated 2020	Budget 2021
<b>13 Curriculum &amp; Staff Development</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$6,000	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$2,500	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>23 School Leadership</b>	<b>\$5,000</b>	<b>\$24,653</b>	<b>\$34,993</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$5,000	\$3,307	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$21,346	\$34,993
Capital	\$0	\$0	\$0
<b>TITLE II All Functions Total</b>	<b>\$105,212</b>	<b>\$24,653</b>	<b>\$142,604</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$19,500	\$3,307	\$5,000
Supplies and Materials	\$12,000	\$0	\$1,000
Travel & Other Operating	\$73,712	\$21,346	\$136,604
Capital	\$0	\$0	\$0

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

<b>11 Instruction</b>	<b>\$26,145</b>	<b>\$10,527</b>	<b>\$92,453</b>
Payroll Costs	\$0	\$0	\$10,000
Professional and Contracted Services	\$5,550	\$5,176	\$5,550
Supplies and Materials	\$1,419	\$1,777	\$25,895
Travel & Other Operating	\$19,176	\$3,574	\$51,008
Capital	\$0	\$0	\$0
<b>13 Curriculum &amp; Staff Development</b>	<b>\$4,600</b>	<b>\$1,650</b>	<b>\$5,500</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$4,600	\$1,650	\$5,500
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2020	Estimated 2020	Budget 2021
<b>21 Instructional Leadership</b>	<b>\$45,291</b>	<b>\$45,293</b>	<b>\$46,241</b>
Payroll Costs	\$45,291	\$45,293	\$46,241
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>23 School Leadership</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>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$157,833</b>	<b>\$144,282</b>	<b>\$294,368</b>
Payroll Costs	\$82,499	\$82,289	\$201,295
Professional and Contracted Services	\$21,000	\$17,891	\$21,000
Supplies and Materials	\$2,900	\$23,205	\$32,070
Travel & Other Operating	\$51,434	\$20,897	\$40,003
Capital	\$0	\$0	\$0
<b>IDEA-B All Functions Total</b>	<b>\$233,869</b>	<b>\$201,752</b>	<b>\$438,562</b>
Payroll Costs	\$127,790	\$127,582	\$257,536
Professional and Contracted Services	\$26,550	\$23,067	\$26,550
Supplies and Materials	\$4,319	\$24,982	\$57,965
Travel & Other Operating	\$75,210	\$26,121	\$96,511
Capital	\$0	\$0	\$0

**CARL D. PERKINS CORRECTIONS GRANT**

<b>11 Instruction</b>	<b>\$740,604</b>	<b>\$1,234,296</b>	<b>\$1,209,336</b>
Payroll Costs	\$22,000	\$21,587	\$22,000
Professional and Contracted Services	\$14,386	\$28,539	\$39,000
Supplies and Materials	\$494,291	\$906,665	\$615,846
Travel & Other Operating	\$105,849	\$68,398	\$224,973
Capital	\$104,078	\$209,107	\$307,517
<b>13 Curriculum &amp; Staff Development</b>	<b>\$32,510</b>	<b>\$7,771</b>	<b>\$55,422</b>
Payroll Costs	\$0	\$0	\$36,422
Professional and Contracted Services	\$0	\$4,595	\$5,000
Supplies and Materials	\$0	\$29	\$0
Travel & Other Operating	\$32,510	\$3,147	\$14,000
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$0</b>	<b>\$7,095</b>	<b>\$35,500</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$732	\$24,000
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$6,363	\$11,500
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2020	Estimated 2020	Budget 2021
23 School Leadership	<b>\$0</b>	<b>\$374</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	\$374	\$0
Capital	\$0	\$0	\$0
<b>CARL D. PERKINS All Functions</b>	<b>\$773,114</b>	<b>\$1,249,536</b>	<b>\$1,300,258</b>
Payroll Costs	\$22,000	\$21,587	\$58,422
Professional and Contracted Services	\$14,386	\$33,866	\$68,000
Supplies and Materials	\$494,291	\$906,694	\$615,846
Travel & Other Operating	\$138,359	\$78,282	\$250,473
Capital	\$104,078	\$209,107	\$307,517
<b>SPECIAL TEA GRANT FUNDS TOTAL</b>	<b>\$2,858,896</b>	<b>\$2,653,517</b>	<b>\$3,840,952</b>
Payroll Costs	\$1,223,148	\$1,139,471	\$1,402,038
Professional and Contracted Services	\$241,672	\$94,460	\$187,250
Supplies and Materials	\$866,360	\$1,064,458	\$1,277,638
Travel & Other Operating	\$423,638	\$146,020	\$666,509
Capital	\$104,078	\$209,107	\$307,517

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

Function / Object	Budget 2020	Estimated 2020	Budget 2021
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**RECREATION / WELLNESS**

36 Extracurricular Activities	<b>\$537,966</b>	<b>\$190,094</b>	<b>\$931,098</b>
Payroll Costs	\$181,610	\$39,099	\$582,289
Professional and Contracted Services	\$4,050	\$4,251	\$9,370
Supplies and Materials	\$316,547	\$145,592	\$285,357
Travel & Other Operating	\$35,759	\$1,152	\$54,082
Capital	\$0	\$0	

**RADIO AND TV**

36 Extracurricular Activities	<b>\$825,444</b>	<b>\$777,438</b>	<b>\$901,168</b>
Payroll Costs	\$308,111	\$389,850	\$367,996
Professional and Contracted Services	\$209,675	\$193,909	\$211,677
Supplies and Materials	\$261,447	\$185,546	\$265,169
Travel & Other Operating	\$46,211	\$8,133	\$56,326
Capital	\$0	\$0	\$0

**LIBRARY**

12 Instructional Resources & Media Services	<b>\$3,309,711</b>	<b>\$3,328,379</b>	<b>\$3,272,600</b>
Payroll Costs	\$2,389,528	\$2,604,809	\$2,347,944
Professional and Contracted Services	\$149,262	\$173,149	\$177,870
Supplies and Materials	\$347,050	\$192,020	\$316,750
Travel & Other Operating	\$232,427	\$42,760	\$229,701
Capital	\$191,444	\$315,641	\$200,335

**ECHO**

36 Extracurricular Activities	<b>\$103,762</b>	<b>\$116,090</b>	<b>\$104,946</b>
Payroll Costs	\$9,556	\$9,749	\$9,567
Professional and Contracted Services	\$83,000	\$83,742	\$83,900
Supplies and Materials	\$5,091	\$22,216	\$5,091
Travel & Other Operating	\$6,115	\$383	\$6,388
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2020	Estimated 2020	Budget 2021
<b>HEALTH AND WELLNESS</b>			
11 Instruction	<b>\$3,265,718</b>	<b>\$1,745,695</b>	<b>\$0</b>
Payroll Costs	\$3,265,718	\$1,745,695	\$0
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	<b>\$1,778,246</b>	<b>\$1,198,423</b>	<b>\$0</b>
Payroll Costs	\$1,677,606	\$1,140,116	\$0
Professional and Contracted Services	\$30,140	\$5,436	\$0
Supplies and Materials	\$44,500	\$16,036	\$0
Travel & Other Operating	\$26,000	\$36,835	\$0
Capital	\$0	\$0	\$0
<b>HEALTH AND WELLNESS ALL Functions Total</b>	<b>\$5,043,964</b>	<b>\$2,944,118</b>	<b>\$0</b>
Payroll Costs	\$4,943,324	\$2,885,811	\$0
Professional and Contracted Services	\$30,140	\$5,436	\$0
Supplies and Materials	\$44,500	\$16,036	\$0
Travel & Other Operating	\$26,000	\$36,835	\$0
Capital	\$0	\$0	\$0
<b>MOU TDCJ FUNDS TOTAL</b>	<b>\$9,820,847</b>	<b>\$7,356,119</b>	<b>\$5,209,812</b>
Payroll Costs	\$7,832,129	\$5,929,318	\$3,307,796
Professional and Contracted Services	\$476,127	\$460,487	\$482,817
Supplies and Materials	\$974,635	\$561,410	\$872,367
Travel & Other Operating	\$346,512	\$89,263	\$346,497
Capital	\$191,444	\$315,641	\$200,335



**APPENDIX D  
REGULAR TEA FUNDS PERSONNEL SCHEDULE**

	2020	2020	2020	2020	2021	2021
<b>ACADEMIC</b>						
<b>11 Instruction</b>	<b>459.5</b>	<b>\$25,458,735</b>	<b>355.2</b>	<b>\$21,661,432</b>	<b>404.5</b>	<b>\$22,350,146</b>
TEACHER - ACADEMIC	257	\$13,864,966	189.7	\$11,218,530	219.8	\$11,709,062
TEACHER - LIFE SKILLS	196.5	\$10,651,589	162.5	\$9,669,816	181.2	\$9,750,096
SIGN LANGUAGE INTERPRETER I	3	\$100,656	1	\$33,552	1	\$33,552
EDUCATION AIDE II	3	\$61,524	2	\$61,379	2.5	\$77,436
SUBSTITUTE TEACHER	0	\$280,000	0	\$138,499	0	\$280,000
APPRENTICESHIP / SHORTCOURSE	0	\$500,000	0	\$539,656	0	\$500,000
<b>12 Instructional Resources &amp; Media Services</b>	<b>12.0</b>	<b>\$368,640</b>	<b>0.0</b>	<b>\$0</b>	<b>11.0</b>	<b>\$370,128</b>
LIBRARY CLERK II	12	\$368,640	0.0	\$0	0	\$0
LIBRARIAN ASSISTANT	0	\$0	0.0	\$0	11	\$370,128
<b>13 Curriculum &amp; Staff Development</b>	<b>6.4</b>	<b>\$429,905</b>	<b>5.0</b>	<b>\$338,146</b>	<b>5.4</b>	<b>\$364,013</b>
DEPARTMENT ADMINISTRATOR	1	\$74,088	1.0	\$74,088	1	\$74,088
EDUCATION SPECIALIST	5.4	\$355,817	4.0	\$264,058	4.4	\$289,925
<b>21 Instructional Leadership</b>	<b>7.2</b>	<b>\$441,449</b>	<b>4.1</b>	<b>\$292,804</b>	<b>4.5</b>	<b>\$337,230</b>
DIVISION DIRECTOR	1	\$118,008	0.9	\$103,476	1	\$120,000
DEPARTMENT DIRECTOR	1.7	\$150,575	0.9	\$83,653	1	\$92,124
WORKFORCE SPECIALIST III	0	\$0	0.7	\$43,928	1	\$65,892
ADMINISTRATIVE ASSISTANT V	1	\$40,272	1.0	\$40,272	1	\$40,272
ADMINISTRATIVE ASSISTANT IV	3.5	\$132,594	0.6	\$21,475	0.5	\$18,942
<b>23 School Leadership</b>	<b>127.0</b>	<b>\$6,197,520</b>	<b>117.3</b>	<b>\$5,711,787</b>	<b>128.0</b>	<b>\$6,443,856</b>
PRINCIPAL V	7	\$533,316	10.1	\$715,045	0	\$0
PRINCIPAL IV	19	\$1,455,672	16.7	\$1,338,578	51	\$3,884,388
PRINCIPAL III	23	\$1,725,732	19.0	\$1,402,405	0	\$0
ADMINISTRATIVE ASSISTANT III	13	\$463,356	11.8	\$406,544	73	\$2,435,688
ADMINISTRATIVE ASSISTANT II	60	\$1,857,276	56.3	\$1,743,039	0	\$0
ADMINISTRATIVE CLERK II	5	\$162,168	3.4	\$106,176	4	\$123,780
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>133.0</b>	<b>\$6,948,396</b>	<b>117.5</b>	<b>\$6,083,068</b>	<b>133.0</b>	<b>\$7,144,080</b>
DEPARTMENT ADMINISTRATOR	1	\$74,088	1.0	\$74,088	1	\$74,088
DIGITAL LEARNING ADMINISTRATOR	0	\$0	0.4	\$28,580	0	\$0
COUNSELOR TRAINER	1	\$65,892	1.0	\$65,892	1	\$65,892
TRANSITIONAL SERVICES SPECIALIST	0	\$0	0.0	\$0	1	\$65,892
STUDENT ADVISOR	0	\$0	0.0	\$0	77	\$5,048,736
COUNSELOR	80	\$5,017,320	67.3	\$4,243,917	0	\$0
EVALUATION COORDINATOR II	1	\$67,236	1.0	\$67,236	1	\$67,236
EVALUATION COORDINATOR I	1	\$59,268	1.0	\$59,268	1	\$59,268
HIGH SCHOOL COORDINATOR	0	\$0	0.0	\$0	1	\$52,020
TESTING SUPPORT SPECIALIST	1	\$37,884	1.0	\$37,884	1	\$37,884
TRANSFER COORDINATOR	1	\$37,884	1.0	\$37,884	1	\$37,884
TESTING SPECIALIST	29	\$1,030,836	28.8	\$1,019,979	31	\$1,114,140
TESTING CLERK II	18	\$557,988	15.0	\$448,340	17	\$521,040
<b>41 General Administration</b>	<b>32.5</b>	<b>\$1,756,706</b>	<b>31.3</b>	<b>\$1,701,722</b>	<b>35.0</b>	<b>\$1,901,516</b>
SUPERINTENDENT	1	\$147,500	1.0	\$147,500	1	\$147,500
DIVISION DIRECTOR	1	\$127,500	1.0	\$127,500	1	\$127,500
DEPARTMENT DIRECTOR	1.5	\$138,186	1.8	\$161,217	1.5	\$138,186
DEPARTMENT ADMINISTRATOR II	0	\$0	0.0	\$0	1	\$80,052
DEPARTMENT ADMINISTRATOR	1	\$74,088	1.0	\$74,088	0	\$0
GENERAL COUNSEL	1	\$76,968	1.0	\$76,968	1	\$92,124

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

Title	Budget 2020		Estimated 2020		Budget 2021	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>41 General Administration (continued)</b>						
BUSINESS SUPERVISOR	2	\$128,472	2.0	\$128,472	2	\$128,472
PROGRAM SPECIALIST	1	\$62,580	1.0	\$62,580	1	\$62,580
PROGRAM SUPERVISOR	0	\$0	0.5	\$31,290	0.5	\$31,290
EVALUATION COORDINATOR I	2	\$118,536	1.8	\$105,874	2	\$118,536
EXECUTIVE ASSISTANT	1	\$52,020	0.8	\$47,372	1	\$52,020
ACCOUNTANT IV	1	\$50,100	1.0	\$50,100	1	\$50,100
HUMAN RESOURCES OFFICER IV	0	\$0	0.8	\$33,378	2	\$100,200
PURCHASER IV	1	\$50,100	1.0	\$50,100	1	\$50,100
ACCOUNTANT III	1	\$44,124	1.0	\$44,124	1	\$44,124
COMMUNICATIONS ADMINISTRATOR	1	\$57,828	0.0	\$0	1	\$57,828
HUMAN RESOURCE OFFICER III	2	\$85,584	1.3	\$57,056	1	\$42,792
PURCHASER III	2	\$80,544	1.8	\$61,415	2	\$80,544
ADMINISTRATIVE ASSISTANT IV	1.5	\$56,826	1.5	\$56,826	1.5	\$56,826
HUMAN RESOURCE OFFICER I	3.5	\$132,594	3.4	\$133,494	4	\$151,536
ACCOUNTANT I	3	\$106,956	3.0	\$102,393	3	\$106,956
ADMINISTRATIVE ASSISTANT III	3	\$106,872	3.0	\$99,796	3	\$104,352
ADMINISTRATIVE ASSISTANT II	1	\$28,944	1.0	\$26,560	1	\$31,128
ADMINISTRATIVE CLERK II	1	\$30,384	0.4	\$12,648	1	\$28,944
SOCIAL MEDIA & COMMUNICATIONS INTERN	0	\$0	0.2	\$10,971	0.5	\$17,826
<b>51 Facilities Maintenance &amp; Operations</b>	<b>5.5</b>	<b>\$215,166</b>	<b>5.7</b>	<b>\$219,982</b>	<b>6.0</b>	<b>\$230,064</b>
WAREHOUSE MANAGER	1	\$50,100	1.0	\$50,100	1	\$50,100
ASSISTANT WAREHOUSE MANAGER	1	\$42,792	1.0	\$42,792	1	\$42,792
ACCOUNTANT II	1	\$40,272	1.0	\$40,272	1	\$40,272
WAREHOUSEMAN	2	\$67,104	2.0	\$67,104	2	\$67,104
CUSTODIAN	0.5	\$14,898	0.7	\$19,714	1	\$29,796
<b>53 Data Processing Services</b>	<b>25.8</b>	<b>\$1,450,845</b>	<b>22.8</b>	<b>\$1,274,792</b>	<b>25.8</b>	<b>\$1,447,941</b>
IT SUPERVISOR	2	\$149,676	2.0	\$149,676	2	\$161,604
NETWORK ADMINISTRATOR V	3	\$199,692	2.6	\$169,436	3	\$199,692
NETWORK ADMINISTRATOR IV	1	\$59,268	1.0	\$59,268	1	\$59,268
APPLICATION DEVELOPER V	6	\$393,408	5.0	\$327,840	6	\$394,404
EVALUATION COORDINATOR II	1	\$67,236	1.0	\$64,236	1	\$64,236
NETWORK SPECIALIST IV	3	\$166,860	3.0	\$165,098	3	\$166,860
NETWORK ADMINISTRATOR III	1	\$55,620	0	\$0	0	\$0
NETWORK SPECIALIST II	1	\$45,444	1.0	\$45,031	1	\$45,444
NETWORK SPECIALIST I	5	\$213,960	4.6	\$197,329	6	\$256,752
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$33,384	0.9	\$30,581	1	\$33,384
HELP DESK TECHNICIAN	1	\$37,884	1.0	\$37,884	1	\$37,884
GRAPHIC DESIGNER	0.75	\$28,413	0.75	\$28,413	0.75	\$28,413
<b>ACADEMIC All Functions Total</b>	<b>808.9</b>	<b>\$43,267,362</b>	<b>658.8</b>	<b>\$37,283,733</b>	<b>753.2</b>	<b>\$40,588,974</b>

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

Title	Budget 2020		Estimated 2020		Budget 2021	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>VOCATIONAL</b>						
<b>11 Instruction</b>	<b>176.0</b>	<b>\$8,645,027</b>	<b>142.3</b>	<b>\$7,593,059</b>	<b>179.5</b>	<b>\$8,657,303</b>
TEACHER - VOCATIONAL	176	\$8,510,027	142.3	\$7,558,236	179.5	\$8,514,303
APPRENTICESHIP / SHORTCOURSE	0	\$72,000		\$6,338	0	\$80,000
SUBSTITUTE TEACHER	0	\$63,000		\$28,485	0	\$63,000
<b>13 Curriculum &amp; Staff Development</b>	<b>4.0</b>	<b>\$263,568</b>	<b>3.7</b>	<b>\$240,571</b>	<b>4.0</b>	<b>\$263,568</b>
VOCATIONAL SPECIALIST	4	\$263,568	3.7	\$240,571	4	\$263,568
<b>21 Instructional Leadership</b>	<b>11.0</b>	<b>\$545,940</b>	<b>7.2</b>	<b>\$356,285</b>	<b>8.5</b>	<b>\$432,642</b>
DEPARTMENT ADMINISTRATOR	2	\$146,076	1.0	\$74,088	1	\$74,088
WORKFORCE ADMINISTRATOR	0	\$0	0.8	\$59,357	1	\$70,944
WORKFORCE SPECIALIST III	2	\$131,784	1.2	\$76,674	1	\$65,892
APPRENTICESHIP COORDINATOR	2	\$104,040	0.7	\$34,522	2	\$104,040
ADMINISTRATIVE ASSISTANT IV	1	\$37,884	0.4	\$14,013	0.5	\$18,942
ADMINISTRATIVE ASSISTANT III	1	\$34,224	0.9	\$26,543	1	\$35,052
ADMINISTRATIVE ASSISTANT II	3	\$91,932	2.3	\$71,088	2	\$63,684
<b>VOCATIONAL All Functions Total</b>	<b>191.0</b>	<b>\$9,454,535</b>	<b>153.2</b>	<b>\$8,189,915</b>	<b>192.0</b>	<b>\$9,353,513</b>
<b>SPECIAL ED</b>						
<b>11 Instruction</b>	<b>5.0</b>	<b>\$260,824</b>	<b>5.3</b>	<b>\$322,926</b>	<b>11.0</b>	<b>\$589,485</b>
TEACHER - SPECIAL ED	5	\$253,824	5.3	\$322,611	11	\$582,485
SUBSTITUTE TEACHER	0	\$7,000		\$315	0	\$7,000
<b>13 Curriculum &amp; Staff Development</b>	<b>2.0</b>	<b>\$131,784</b>	<b>1.1</b>	<b>\$76,874</b>	<b>1.0</b>	<b>\$65,892</b>
SPECIAL EDUCATION PROGRAM COORDINATOR	2	\$131,784	1.1	\$76,874	1	\$65,892
<b>21 Instructional Leadership</b>	<b>1.0</b>	<b>\$74,088</b>	<b>1.0</b>	<b>\$74,088</b>	<b>1.0</b>	<b>\$74,088</b>
DEPARTMENT ADMINISTRATOR	1	\$74,088	1.0	\$74,088	1	\$74,088
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>12.0</b>	<b>\$749,064</b>	<b>8.4</b>	<b>\$546,367</b>	<b>8.0</b>	<b>\$519,816</b>
DIAGNOSTICIAN	12	\$749,064	8.4	\$546,367	8	\$519,816
<b>SPECIAL ED All Functions Total</b>	<b>20.0</b>	<b>\$1,215,760</b>	<b>15.75</b>	<b>\$1,020,255</b>	<b>21.0</b>	<b>\$1,249,281</b>
<b>REGULAR FUNDS TOTAL</b>	<b>1,019.9</b>	<b>\$53,937,657</b>	<b>827.8</b>	<b>\$46,493,903</b>	<b>966.2</b>	<b>\$51,191,768</b>

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

Title	Budget 2020		Estimated 2020		Budget 2021	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>TITLE I, PART D, SUBPART 1</b>						
<b>11 Instruction</b>	<b>11.5</b>	<b>\$681,372</b>	<b>9.4</b>	<b>\$612,012</b>	<b>11.0</b>	<b>\$678,912</b>
TEACHER - TITLE I	11.5	\$681,372	9.4	\$606,882	11	\$678,912
SUBSTITUTE TEACHER	0	\$0	0.0	\$5,130	0	\$0
<b>21 Instructional Leadership</b>	<b>1.0</b>	<b>\$74,088</b>	<b>1.0</b>	<b>\$74,088</b>	<b>1.0</b>	<b>\$74,088</b>
DEPARTMENT ADMINISTRATOR	1	\$74,088	1.0	\$74,088	1	\$74,088
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>2.0</b>	<b>\$123,720</b>	<b>1.8</b>	<b>\$108,062</b>	<b>2.0</b>	<b>\$123,720</b>
TRANSITIONAL SERVICES SPECIALIST	1	\$65,892	1.0	\$65,742	1	\$65,892
TRANSITIONAL SERVICES COORDINATOR	1	\$57,828	0.8	\$42,320	1	\$57,828
<b>TITLE I All Functions Total</b>	<b>14.5</b>	<b>\$879,180</b>	<b>12.2</b>	<b>\$794,162</b>	<b>14.0</b>	<b>\$876,720</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>11 Instruction</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000</b>
COMPENSATORY SERVICES	0	\$0	0.0	\$0	0	\$10,000
<b>21 Instructional Leadership</b>	<b>1.0</b>	<b>\$34,224</b>	<b>1.0</b>	<b>\$34,224</b>	<b>1.0</b>	<b>\$35,052</b>
ADMINISTRATIVE ASSISTANT III	1	\$34,224	1.0	\$34,224	1	\$35,052
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>1.0</b>	<b>\$65,184</b>	<b>1.0</b>	<b>\$65,184</b>	<b>3.0</b>	<b>\$172,560</b>
DIAGNOSTICIAN	1	\$65,184	1.0	\$65,184	1	\$65,184
ARD FACILITATOR	0	\$0	0.0	\$0	2	\$107,376
<b>IDEA-B All Functions Total</b>	<b>2.0</b>	<b>\$99,408</b>	<b>2.0</b>	<b>\$99,408</b>	<b>4.0</b>	<b>\$217,612</b>
<b>CARL D. PERKINS CORRECTIONS GRANT</b>						
<b>11 Instruction</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$20,913</b>	<b>0.0</b>	<b>\$22,000</b>
SUBSTITUTE TEACHER	0	\$0	0.0	\$0	0	\$0
APPRENTICESHIP / SHORTCOURSE	0	\$22,000	0.0	\$20,913	0	\$22,000
<b>13 Curriculum &amp; Staff Development</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$32,946</b>
VOCATIONAL SPECIALIST	0	\$0	0.0	\$0	0.5	\$32,946
<b>CARL D. PERKINS All Functions Total</b>	<b>0.0</b>	<b>\$22,000</b>	<b>-</b>	<b>\$20,913</b>	<b>0.5</b>	<b>\$54,946</b>
<b>SPECIAL TEA GRANT FUNDS TOTAL</b>	<b>16.5</b>	<b>\$1,000,588</b>	<b>14.2</b>	<b>\$914,483</b>	<b>18.5</b>	<b>\$1,149,278</b>

**APPENDIX F  
MOU TDCJ FUNDS PERSONNEL SCHEDULE**

Title	Budget 2020		Estimated 2020		Budget 2021	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>RECREATION / WELLNESS</b>						
<b>36 Extracurricular Activities</b>	<b>3.0</b>	<b>\$176,012</b>	<b>0.7</b>	<b>\$35,414</b>	<b>10.5</b>	<b>\$562,975</b>
RECREATION / WELLNESS ADMINISTRATOR	0	\$0	0.0	\$0	1	\$66,256
RECREATION SUPERVISOR	1	\$61,328	0.0	\$0	0	\$0
RECREATION / WELLNESS COORDINATOR	0	\$0	0.0	\$0	8	\$407,837
DEPARTMENT DIRECTOR	0.5	\$45,141	0.0	\$0	0.25	\$22,570
PROGRAM SUPERVISOR	0	\$0	0.0	\$0	0.25	\$15,332
RECREATION / WELLNESS OPR REV COORD	1	\$50,980	0.7	\$35,414	1	\$50,980
ADMINISTRATIVE ASSISTANT IV	0.5	\$18,563	0.0	\$0	0	\$0
<b>RADIO AND TV</b>						
<b>36 Extracurricular Activities</b>	<b>7.0</b>	<b>\$298,422</b>	<b>8.3</b>	<b>\$377,652</b>	<b>8.0</b>	<b>\$355,734</b>
DEPARTMENT DIRECTOR	0	\$0	0.25	\$23,031	0.25	\$22,570
PROGRAM SUPERVISOR	0	\$0	0.5	\$31,290	0.25	\$15,332
RTV COMMUNICATIONS MANAGER	1	\$50,980	1.0	\$52,020	1	\$50,980
RTV ASSISTANT MANAGER	1	\$44,535	1.0	\$45,444	1	\$44,535
TELECOMMUNICATIONS SPECIALIST II	4	\$167,745	4.0	\$171,045	4	\$167,745
ADMINISTRATIVE ASSISTANT IV	0	\$0	0.5	\$18,942	0.5	\$18,563
ADMINISTRATIVE ASSISTANT III	1	\$35,162	1.0	\$35,880	1	\$36,009
<b>LIBRARY</b>						
<b>12 Instructional Resources &amp; Media Services</b>	<b>59.0</b>	<b>\$2,313,053</b>	<b>66.4</b>	<b>\$2,504,552</b>	<b>63.5</b>	<b>\$2,266,246</b>
LIBRARIAN	9	\$536,214	6.5	\$397,590	0	\$0
LIBRARIAN ASSISTANT	31	\$1,150,906	32.2	\$1,211,115	56.5	\$2,012,525
LIBRARY CLERK II	12	\$373,082	21.4	\$649,809	0	\$0
LIBRARY SERVICES ADMINISTRATOR	1	\$66,256	1.0	\$67,608	1	\$66,256
LIBRARY SUPPORT SPECIALIST	1	\$37,126	1.0	\$37,884	1	\$37,126
ADMINISTRATIVE ASSISTANT III	1	\$36,009	0.6	\$29,891	1	\$31,928
ADMINISTRATIVE ASSISTANT II	4	\$113,460	3.8	\$110,655	4	\$118,411
<b>ECHO</b>						
<b>36 Extracurricular Activities</b>	<b>0.3</b>	<b>\$9,282</b>	<b>0.3</b>	<b>\$9,471</b>	<b>0.3</b>	<b>\$9,282</b>
GRAPHIC DESIGNER	0.25	\$9,282	0.3	\$9,471	0.25	\$9,282
<b>HEALTH AND WELLNESS</b>						
<b>11 Instruction</b>	<b>69.0</b>	<b>\$3,171,145</b>	<b>36.0</b>	<b>\$1,670,482</b>	<b>0.0</b>	<b>\$0</b>
HEALTH AND WELLNESS UNIT COORDINATOR	69	\$3,171,145	36.0	\$1,670,482	0	\$0
<b>36 Extracurricular Activities</b>	<b>31.3</b>	<b>\$1,615,689</b>	<b>20.9</b>	<b>\$1,069,839</b>	<b>0.0</b>	<b>\$0</b>
HEALTH AND WELLNESS SPECIALIST	6	\$367,970	5.8	\$353,462	0	\$0
HEALTH AND WELLNESS UNIT COORDINATOR	23	\$1,134,411	12.0	\$555,262	0	\$0
HUMAN RESOURCES OFFICER IV	1	\$49,098	1	\$50,100	0	\$0
DEPARTMENT DIRECTOR	0.3	\$27,084	0.1	\$6,814	0	\$0
DEPARTMENT ADMINISTRATOR	0	\$0	1.0	\$66,317	0	\$0
HUMAN RESOURCE OFFICER I	0.5	\$18,563	0.5	\$18,942	0	\$0
ADMINISTRATIVE ASSISTANT IV	0.5	\$18,563	0.5	\$18,942	0	\$0
<b>HEALTH AND WELLNESS ALL Functions Total</b>	<b>100.3</b>	<b>\$4,786,834</b>	<b>56.9</b>	<b>\$2,740,321</b>	<b>0.0</b>	<b>\$0</b>
<b>MOU TDCJ FUNDS TOTAL</b>	<b>169.6</b>	<b>\$7,583,603</b>	<b>132.5</b>	<b>\$5,667,410</b>	<b>82.3</b>	<b>\$3,194,237</b>



# WINDHAM SCHOOL DISTRICT

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