

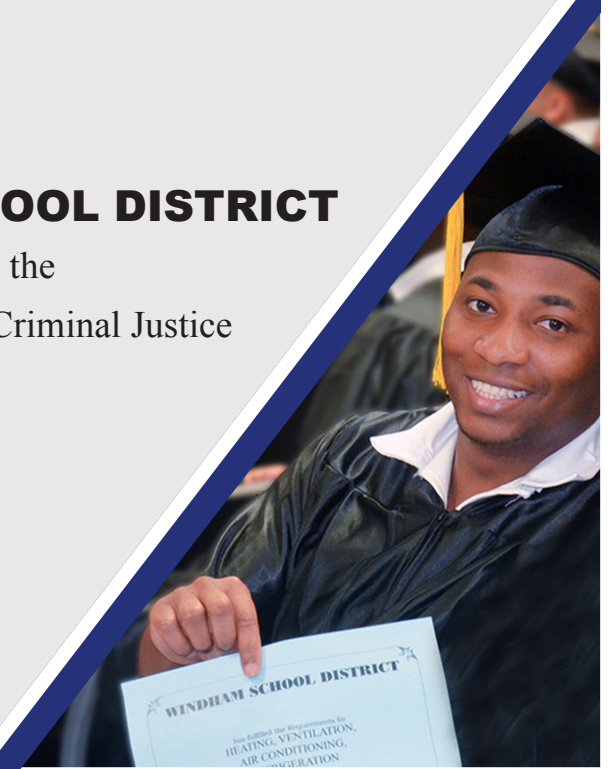


WINDHAM SCHOOL DISTRICT

Schools in the
Texas Department of Criminal Justice

BUDGET AND SALARY SCHEDULE

School Year
2021 - 2022



EXECUTIVE SUMMARY

2021-2022

The Windham School District (WSD) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2021 to August 31, 2022 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

Significant changes that are reflected in the 2022 budget include:

- Increase in revenue of \$2.8 million from the Legislature to reinstate funds for teacher and support staff positions as well as increase in revenue of \$735,455 for the implementation of a High School Diploma program associated with the passage of House Bill 30
- Provide services to restrictive housing residents
- Update curriculum including Life Skills instructional support films and CHANGES Drug and Alcohol Awareness module
- Expand technology, including computer-based Test of Adult Basic Education, utilizing one-time committed funds
- Add Transition Specialist for post-release referrals and completion of occupational licensing applications

Budget alignment to district goals:

Windham School district (WSD) is dedicated to meeting the unique needs of our students. This budget includes programs and initiatives that allow the district to provide additional services to an increased number of students, better preparing them to rejoin our Texas communities.

WSD is seeking to reach more students by adding instructors and programs. Through the reinstatement of WSD's 5% reduction that occurred last year, the district will add over 50 positions. With these positions, WSD can increase the number of students served and contact hours provided. In 2020, WSD implemented a pilot program to award high school diplomas to young learners. Through the funds designated with the passage of House Bill 30, WSD will expand this program, increasing the number of students served in this population. Additionally, WSD will teach a new population of underserved students in restrictive housing. This initiative will help transition students back into the classroom, provide positive behavioral outcomes, and assist TDCJ by ensuring residents are engaged.

The district revises curriculum to reflect educational standards and to improve student learning. WSD is in the process of updating the Life Skills instructional films to align with Texas standards. Consistent with evidence-based best practices, WSD is updating substance use terminology in the CHANGES module in the Drug and Alcohol Awareness course. WSD Board of Trustees approved a three-year plan to enhance district technology including computer lab functionality, virtual reality experiences, online access and staff computer functionality. These initiatives will increase student instructional options for academic courses, Career and Technical Education, and student assessments.

To assist students post-release, WSD will hire a Transition Specialist to coordinate completion of occupational licensing applications and provide community-based resources. This position will increase the number of students furthering their education, receiving their occupational licenses and obtaining jobs in their trained field upon rejoining their Texas communities.

This plan increases both the number of students served and the programs provided to them, with the overall goal of equipping students with the knowledge, technical, and life skills needed to succeed in their communities.

**BUDGET AND SALARY SCHEDULE
2021-2022
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STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED AUGUST 31, 2022
ALL FUNDS

	Budget 2021	Estimated 2021	Budget 2022
REVENUE			
REGULAR TEXAS EDUCATION AGENCY (TEA) FUNDS			
TEA B.2.4. Windham School District	\$53,017,762	\$53,017,762	\$57,850,464
TEA Rider 8 - Instructional Materials Allotment	\$1,009,072	\$567,779	\$1,244,987
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	\$237,200	\$90,036	\$63,800
REGULAR TEA FUNDS SUBTOTAL	\$54,264,034	\$53,675,577	\$59,159,251
SPECIAL TEA GRANT FUNDS			
Title I, Part D, Subpart 1	\$1,959,528	\$1,072,808	\$2,632,891
Title II, Part A - Teacher & Principal Training & Recruitment	\$142,604	\$104,533	\$110,352
Individuals with Disabilities Education Act, Part B (IDEA-B)	\$438,562	\$357,467	\$558,138
Carl D. Perkins Corrections Grant	\$1,300,258	\$1,300,258	\$1,300,258
Governor's Emergency Education Relief Fund Grant, (GEER)	\$0	\$639,011	\$860,989
SPECIAL TEA GRANT FUNDS SUBTOTAL	\$3,840,952	\$3,474,077	\$5,462,628
MOU TDCJ FUNDS			
Recreation, Radio and TV, Library, ECHO, Health & Wellness MOU	\$5,209,812	\$5,209,812	\$5,209,812
MOU TDCJ FUNDS SUBTOTAL	\$5,209,812	\$5,209,812	\$5,209,812
TOTAL REVENUE	\$63,314,798	\$62,359,466	\$69,831,691
EXPENDITURES			
11 Instruction	\$40,673,048	\$36,016,386	\$45,001,298
12 Instructional Resources & Media Services	\$3,656,129	\$3,378,787	\$3,657,616
13 Curriculum & Staff Development	\$882,664	\$892,064	\$1,107,463
21 Instructional Leadership	\$1,229,253	\$996,412	\$1,146,649
23 School Leadership	\$6,984,621	\$6,487,704	\$7,239,268
31 Guidance, Counseling & Evaluation	\$9,413,968	\$8,319,558	\$9,862,987
36 Extracurricular Activities	\$1,937,212	\$1,560,313	\$1,945,264
41 General Administration	\$3,039,001	\$2,833,773	\$3,526,972
51 Facilities Maintenance & Operations	\$256,272	\$262,865	\$266,075
53 Data Processing Services	\$1,850,870	\$1,420,960	\$2,595,874
TOTAL EXPENDITURES	\$69,923,038	\$62,168,822	\$76,349,466
FUND BALANCE			
Beginning Fund Balance	\$15,959,250	\$16,243,744	\$16,434,388
Revenue over/(under) Expenditures	(\$6,608,240)	\$190,644	(\$6,517,775)
ENDING FUND BALANCE	\$9,351,010	\$16,434,388	\$9,916,613

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 2021	Estimated 2021	Budget 2022
11 Instruction	<u>\$40,673,048</u>	<u>\$36,016,386</u>	<u>\$45,001,298</u>
Payroll Costs	\$33,492,059	\$30,579,866	\$36,385,620
Professional and Contracted Services	\$782,263	\$695,760	\$980,475
Supplies and Materials	\$4,725,360	\$3,729,171	\$5,527,097
Travel & Other Operating	\$1,275,849	\$688,231	\$1,344,271
Capital	\$397,517	\$323,358	\$763,835
12 Instructional Resources & Media Services	<u>\$3,656,129</u>	<u>\$3,378,787</u>	<u>\$3,657,616</u>
Payroll Costs	\$2,731,473	\$2,642,108	\$2,846,942
Professional and Contracted Services	\$177,870	\$126,250	\$26,090
Supplies and Materials	\$316,750	\$292,192	\$256,202
Travel & Other Operating	\$229,701	\$15,892	\$207,684
Capital	\$200,335	\$302,345	\$320,698
13 Curriculum & Staff Development	<u>\$882,664</u>	<u>\$892,064</u>	<u>\$1,107,463</u>
Payroll Costs	\$752,464	\$814,371	\$936,365
Professional and Contracted Services	\$14,900	\$16,392	\$12,600
Supplies and Materials	\$17,550	\$2,026	\$41,039
Travel & Other Operating	\$97,750	\$59,275	\$117,459
Capital	\$0	\$0	\$0
21 Instructional Leadership	<u>\$1,229,253</u>	<u>\$996,412</u>	<u>\$1,146,649</u>
Payroll Costs	\$1,007,650	\$931,788	\$990,419
Professional and Contracted Services	\$50,108	\$27,238	\$27,230
Supplies and Materials	\$25,095	\$10,246	\$18,450
Travel & Other Operating	\$146,400	\$27,140	\$110,550
Capital	\$0	\$0	\$0
23 School Leadership	<u>\$6,984,621</u>	<u>\$6,487,704</u>	<u>\$7,239,268</u>
Payroll Costs	\$6,663,150	\$6,337,110	\$6,864,545
Professional and Contracted Services	\$48,270	\$43,516	\$46,770
Supplies and Materials	\$22,086	\$14,883	\$22,474
Travel & Other Operating	\$251,115	\$92,195	\$305,479
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<u>\$9,413,968</u>	<u>\$8,319,558</u>	<u>\$9,862,987</u>
Payroll Costs	\$8,281,093	\$7,704,788	\$8,874,576
Professional and Contracted Services	\$41,411	\$25,706	\$48,754
Supplies and Materials	\$406,931	\$275,257	\$214,918
Travel & Other Operating	\$684,533	\$313,807	\$724,739
Capital	\$0	\$0	\$0
36 Extracurricular Activities	<u>\$1,937,212</u>	<u>\$1,560,313</u>	<u>\$1,945,264</u>
Payroll Costs	\$959,852	\$851,583	\$964,252
Professional and Contracted Services	\$304,947	\$339,816	\$337,297
Supplies and Materials	\$555,617	\$270,048	\$504,873
Travel & Other Operating	\$116,796	\$28,866	\$138,842
Capital	\$0	\$70,000	\$0

ALL FUNDS BUDGET BY FUNCTION / OBJECT

(continued)

Function / Object	Budget 2021	Estimated 2021	Budget 2022
41 General Administration	<u>\$3,039,001</u>	<u>\$2,833,773</u>	<u>\$3,526,972</u>
Payroll Costs	\$2,037,616	\$2,176,160	\$2,258,942
Professional and Contracted Services	\$387,948	\$125,579	\$623,985
Supplies and Materials	\$126,302	\$61,792	\$135,470
Travel & Other Operating	\$332,135	\$258,694	\$323,575
Capital	\$155,000	\$211,548	\$185,000
51 Facilities Maintenance & Operations	<u>\$256,272</u>	<u>\$262,865</u>	<u>\$266,075</u>
Payroll Costs	\$238,152	\$242,235	\$238,155
Professional and Contracted Services	\$7,220	\$5,692	\$10,120
Supplies and Materials	\$10,200	\$14,938	\$17,100
Travel & Other Operating	\$700	\$0	\$700
Capital	\$0	\$0	\$0
53 Data Processing Services	<u>\$1,850,870</u>	<u>\$1,420,960</u>	<u>\$2,595,874</u>
Payroll Costs	\$1,496,459	\$1,212,186	\$1,773,971
Professional and Contracted Services	\$209,372	\$169,761	\$518,213
Supplies and Materials	\$75,989	\$28,320	\$234,220
Travel & Other Operating	\$44,050	\$10,693	\$44,470
Capital	\$25,000	\$0	\$25,000
All Functions Total	<u>\$69,923,038</u>	<u>\$62,168,822</u>	<u>\$76,349,466</u>
Payroll Costs	\$57,659,968	\$53,492,195	\$62,133,787
Professional and Contracted Services	\$2,024,309	\$1,575,710	\$2,631,534
Supplies and Materials	\$6,281,880	\$4,698,873	\$6,971,843
Travel & Other Operating	\$3,179,029	\$1,494,793	\$3,317,769
Capital	\$777,852	\$907,251	\$1,294,533

ALL FUNDS PERSONNEL SCHEDULE

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
11 Instruction	606.0	\$32,307,846	505.8	\$29,488,324	655.5	\$35,129,056
TEACHER - ACADEMIC	219.8	\$11,709,062	171.4	\$10,108,311	226.3	\$11,924,820
TEACHER - HIGH SCHOOL	0.0	\$0	1.9	\$129,312	8.0	\$399,136
TEACHER - LIFE SKILLS	181.2	\$9,750,096	152.0	\$9,142,872	182.7	\$9,815,462
TEACHER - VOCATIONAL	179.5	\$8,514,303	147.4	\$7,811,472	196.0	\$9,185,387
TEACHER - SPECIAL ED	11.0	\$582,485	8.8	\$543,981	12.0	\$660,774
TEACHER - TITLE I	11.0	\$678,912	8.5	\$507,630	20.0	\$855,036
TEACHER - ENRICHMENT & SUPPORT	0.0	\$0	9.6	\$465,922	0.0	\$0
FAMILY LITERACY UNIT COORDINATOR	0.0	\$0	4.3	\$194,047	7.0	\$328,272
EDUCATION AIDE II	2.5	\$77,436	1.0	\$31,084	1.5	\$45,576
SIGN LANGUAGE INTERPRETER II	0.0	\$0	0.0	\$0	1.0	\$35,652
SIGN LANGUAGE INTERPRETER I	1.0	\$33,552	1.0	\$34,252	1.0	\$33,552
SUBSTITUTE TEACHER	0.0	\$350,000	0.0	\$29,070	0.0	\$350,000
APPRENTICESHIP / SHORTCOURSE	0.0	\$602,000	0.0	\$341,267	0.0	\$624,400
COMPENSATORY SERVICES	0.0	\$10,000	0.0	\$0	0.0	\$10,000
ENRICHMENT & SUPPORT SUPPLEMENTAL SVCS.	0.0	\$0	0.0	\$149,104	0.0	\$860,989
12 Instructional Resources & Media Services	74.5	\$2,636,374	69.9	\$2,538,936	76.0	\$2,746,637
LIBRARIAN	0.0	\$0	0.0	\$0	2.0	\$105,228
LIBRARY ASSISTANT	67.5	\$2,382,653	63.8	\$2,313,030	67.0	\$2,388,405
LIBRARY SERVICES ADMINISTRATOR	1.0	\$66,256	1.0	\$68,308	1.0	\$66,256
LIBRARY SUPPORT SPECIALIST	1.0	\$37,126	1.0	\$38,584	1.0	\$37,126
ADMINISTRATIVE ASSISTANT III	1.0	\$31,928	0.7	\$11,808	1.0	\$31,928
ADMINISTRATIVE ASSISTANT II	4.0	\$118,411	3.4	\$107,206	4.0	\$117,694
13 Curriculum & Staff Development	10.9	\$726,419	11.6	\$790,173	13.5	\$906,054
DEPARTMENT ADMINISTRATOR	1.0	\$74,088	1.0	\$75,476	1.0	\$80,004
EDUCATIONAL SPECIALIST	4.4	\$289,925	4.1	\$283,991	5.0	\$331,860
SPECIAL EDUCATION PROGRAM COORDINATOR	1.0	\$65,892	1.0	\$66,592	1.0	\$65,892
VOCATIONAL SPECIALIST	4.5	\$296,514	2.5	\$63,146	0.0	\$0
WORKFORCE SPECIALIST III	0.0	\$0	0.4	\$27,455	1.0	\$65,892
CTE & WORKFORCE SPECIALIST	0.0	\$0	2.6	\$273,513	5.5	\$362,406
21 Instructional Leadership	16.0	\$953,100	14.8	\$883,198	16.5	\$928,794
DIVISION DIRECTOR	1.0	\$120,000	1.0	\$120,700	1.0	\$120,000
DEPARTMENT DIRECTOR	1.0	\$92,124	1.0	\$92,824	1.0	\$98,004
DEPARTMENT ADMINISTRATOR	3.0	\$222,264	3.0	\$226,427	3.0	\$240,012
WORKFORCE ADMINISTRATOR	1.0	\$70,944	1.0	\$71,644	1.0	\$70,944
WORKFORCE SPECIALIST III	2.0	\$131,784	0.8	\$55,610	0.0	\$0
APPRENTICESHIP COORDINATOR	2.0	\$104,040	2.0	\$100,710	2.0	\$104,040
ADMINISTRATIVE ASSISTANT V	1.0	\$40,272	1.0	\$40,972	1.0	\$40,272
ADMINISTRATIVE ASSISTANT IV	1.0	\$37,884	1.0	\$37,723	1.0	\$37,884
ADMINISTRATIVE ASSISTANT III	2.0	\$70,104	2.0	\$71,504	4.5	\$153,210
ADMINISTRATIVE ASSISTANT II	2.0	\$63,684	2.0	\$65,084	2.0	\$64,428
23 School Leadership	128.0	\$6,443,856	121.5	\$6,124,599	128.0	\$6,638,556
PRINCIPAL	51.0	\$3,884,388	48.8	\$3,697,600	51.0	\$4,029,288
ADMINISTRATIVE ASSISTANT III	73.0	\$2,435,688	68.9	\$2,318,016	73.0	\$2,483,340
ADMINISTRATIVE CLERK II	4.0	\$123,780	3.8	\$108,983	4.0	\$125,928

ALL FUNDS PERSONNEL SCHEDULE

(continued)

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
31 Guidance, Counseling & Evaluation	146.0	\$7,960,176	134.8	\$7,399,884	159.5	\$8,515,926
DEPARTMENT ADMINISTRATOR	1.0	\$74,088	0.4	\$30,815	1.0	\$80,004
STUDENT ADVISOR SPECIALIST	1.0	\$65,892	1.3	\$88,554	2.0	\$131,784
STUDENT ADVISOR	77.0	\$5,048,736	69.9	\$4,638,149	77.0	\$5,048,736
DIAGNOSTICIAN	9.0	\$585,000	9.0	\$588,930	9.0	\$585,852
ARD FACILITATOR	2.0	\$107,376	1.3	\$78,634	2.0	\$119,208
TRANSITIONAL SERVICES SPECIALIST	2.0	\$131,784	1.9	\$126,295	3.0	\$197,676
TRANSITIONAL SERVICES COORDINATOR	1.0	\$57,828	1.0	\$58,528	1.0	\$57,828
EVALUATION COORDINATOR II	1.0	\$67,236	1.0	\$67,936	1.0	\$67,236
EVALUATION COORDINATOR I	1.0	\$59,268	1.0	\$59,968	1.0	\$59,268
HIGH SCHOOL COORDINATOR	1.0	\$52,020	1.0	\$50,828	1.0	\$52,020
TESTING SUPPORT SPECIALIST	1.0	\$37,884	1.0	\$38,584	1.0	\$37,884
TRANSFER COORDINATOR	1.0	\$37,884	1.0	\$38,584	1.0	\$37,884
TESTING SPECIALIST	31.0	\$1,114,140	29.7	\$1,054,561	42.0	\$1,497,384
ADMINISTRATIVE ASSISTANT III	0.0	\$0	0.0	\$0	0.5	\$16,290
TESTING CLERK II	17.0	\$521,040	15.3	\$479,518	17.0	\$526,872
36 Extracurricular Activities	18.8	\$927,991	16.2	\$821,288	18.8	\$930,873
DEPARTMENT DIRECTOR	0.5	\$45,140	0.5	\$46,062	0.5	\$48,022
RECREATION / WELLNESS ADMINISTRATOR	1.0	\$66,256	1.0	\$68,308	1.0	\$66,256
PROGRAM SUPERVISOR	0.5	\$30,664	0.5	\$29,638	0.5	\$30,664
RTV COMMUNICATIONS MANAGER	1.0	\$50,980	1.0	\$52,720	1.0	\$50,980
RECREATION / WELLNESS COORDINATOR	8.0	\$407,837	5.4	\$286,600	8.0	\$407,837
RECREATION / WELLNESS OPR REV COORD	1.0	\$50,980	1.0	\$52,720	1.0	\$50,980
RTV ASSISTANT MANAGER	1.0	\$44,535	1.0	\$46,144	1.0	\$44,535
TELECOMMUNICATIONS SPECIALIST II	4.0	\$167,745	4.0	\$173,239	4.0	\$167,745
GRAPHIC DESIGNER	0.25	\$9,282	0.25	\$9,471	0.25	\$9,282
ADMINISTRATIVE ASSISTANT IV	0.5	\$18,563	0.5	\$18,942	0.5	\$18,563
ADMINISTRATIVE ASSISTANT III	1.0	\$36,009	1.0	\$37,444	1.0	\$36,009
41 General Administration	35.0	\$1,901,516	33.8	\$1,886,771	36.8	\$2,017,385
SUPERINTENDENT	1.0	\$147,500	1.0	\$147,500	1.0	\$147,500
DIVISION DIRECTOR	1.0	\$127,500	1.0	\$128,200	1.0	\$127,500
DEPARTMENT DIRECTOR	1.5	\$138,186	1.5	\$139,586	1.5	\$147,006
DEPARTMENT ADMINISTRATOR II	1.0	\$80,052	1.0	\$80,752	1.0	\$86,004
GENERAL COUNSEL	1.0	\$92,124	1.0	\$92,824	1.0	\$98,004
BUSINESS SUPERVISOR	2.0	\$128,472	2.0	\$129,872	2.0	\$128,472
PROGRAM SPECIALIST	1.0	\$62,580	1.0	\$63,280	1.0	\$62,580
PROGRAM SUPERVISOR	0.5	\$31,290	0.5	\$28,939	0.5	\$31,290
EVALUATION COORDINATOR I	2.0	\$118,536	2.0	\$119,936	2.0	\$118,536
EXECUTIVE ASSISTANT	1.0	\$52,020	1.0	\$52,720	1.0	\$52,020
ACCOUNTANT IV	1.0	\$50,100	1.0	\$50,800	1.0	\$50,100
HUMAN RESOURCES OFFICER IV	2.0	\$100,200	2.0	\$101,600	2.0	\$100,200
PURCHASER IV	1.0	\$50,100	1.0	\$50,800	1.0	\$50,100
ACCOUNTANT III	1.0	\$44,124	1.0	\$43,770	1.0	\$44,124
COMMUNICATIONS ADMINISTRATOR	1.0	\$57,828	0.7	\$47,087	1.0	\$70,944
HUMAN RESOURCE OFFICER III	1.0	\$42,792	1.0	\$48,292	2.0	\$90,384
PURCHASER III	2.0	\$80,544	2.0	\$81,944	2.0	\$80,544
ADMINISTRATIVE ASSISTANT IV	1.5	\$56,826	0.7	\$26,121	1.5	\$56,826
HUMAN RESOURCE OFFICER I	4.0	\$151,536	4.0	\$154,231	4.0	\$151,536
ACCOUNTANT I	3.0	\$106,956	2.8	\$103,330	3.0	\$106,956

ALL FUNDS PERSONNEL SCHEDULE

(continued)

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
ADMINISTRATIVE ASSISTANT III	3.0	\$104,352	3.0	\$106,387	3.0	\$106,020
ADMINISTRATIVE ASSISTANT II	1.0	\$31,128	0.5	\$17,039	0.5	\$16,290
ADMINISTRATIVE CLERK II	1.0	\$28,944	1.0	\$30,376	1.0	\$30,384
SOCIAL MEDIA & COMMS CONTENT PRODUCER	0.5	\$17,826	0.8	\$29,546	1.0	\$35,652
GRAPHIC DESIGNER	0.0	\$0	0.3	\$11,839	0.75	\$28,413
51 Facilities Maintenance & Operations	6.0	\$230,064	6.0	\$234,264	6.0	\$230,064
WAREHOUSE MANAGER	1.0	\$50,100	1.0	\$50,800	1.0	\$50,100
ASSISTANT WAREHOUSE MANAGER	1.0	\$42,792	1.0	\$43,492	1.0	\$42,792
WAREHOUSEMAN	2.0	\$67,104	2.0	\$68,504	2.0	\$67,104
CUSTODIAN	1.0	\$29,796	1.0	\$30,496	1.0	\$29,796
ACCOUNTANT II	1.0	\$40,272	1.0	\$40,972	1.0	\$40,272
53 Data Processing Services	25.8	\$1,447,941	20.9	\$1,172,905	31.0	\$1,714,860
IT SUPERVISOR	2.0	\$161,604	1.0	\$82,252	1.0	\$86,004
NETWORK ADMINISTRATOR V	3.0	\$199,692	3.0	\$201,792	3.0	\$199,692
NETWORK ADMINISTRATOR IV	1.0	\$59,268	0.0	\$0	1.0	\$59,268
APPLICATION DEVELOPER SUPERVISOR	0.0	\$0	0.6	\$42,036	1.0	\$70,944
APPLICATION DEVELOPER V	6.0	\$394,404	4.4	\$293,092	7.0	\$458,976
EVALUATION COORDINATOR II	1.0	\$64,236	1.0	\$64,936	1.0	\$64,236
NETWORK SPECIALIST SUPERVISOR	0.0	\$0	0.6	\$36,241	1.0	\$62,580
NETWORK SPECIALIST IV	3.0	\$166,860	1.8	\$98,840	3.0	\$166,860
NETWORK SPECIALIST II	1.0	\$45,444	1.0	\$46,144	1.0	\$45,444
NETWORK SPECIALIST I	6.0	\$256,752	5.0	\$216,799	10.0	\$427,920
ADMINISTRATIVE SUPPORT SPECIALIST III	1.0	\$33,384	1.0	\$34,915	1.0	\$35,052
HELP DESK TECHNICIAN	1.0	\$37,884	1.0	\$38,584	1.0	\$37,884
GRAPHIC DESIGNER	0.75	\$28,413	0.4	\$17,274	0.0	\$0
ALL FUNCTIONS TOTAL	1,066.9	\$55,535,283	935.3	\$51,340,342	1,141.5	\$59,758,205

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 2021 - 2022

ADMINISTRATIVE SALARY PLAN		
Plan	Title	Salary
A99	Superintendent*	\$160,000
A95	Division Director	\$113,000-\$128,000
A90	Department Director, General Counsel	\$98,004
A85	Department Administrator II, IT Supervisor	\$86,004
A80	Department Administrator	\$80,004
A75	Principal	\$74,088
A65	Application Developer Supervisor, Communications Administrator, Workforce Administrator	\$70,944
A60	Library Services Administrator, Recreation/Wellness Administrator	\$67,608
A55	Network Administrator V	\$66,564
A50	Student Advisor Specialist, 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	Network Specialist Supervisor, Program Specialist, Program Supervisor	\$62,580
A30	Evaluation Coordinator I, Network Administrator IV, Network Specialist V	\$59,268
A25	Application Developer IV, 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	\$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 Specialist III, Purchaser IV, Warehouse Manager	\$50,100
S65	Family Literacy Unit Coordinator	\$46,896
S60	Network Specialist II, RTV Assistant Manager	\$45,444
S55	Accountant III	\$44,124
S50	Application Developer II	\$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, Testing Support Specialist, Transfer Coordinator	\$37,884
S30	Application Developer I	\$35,940
S25	Accountant I, Sign Language Interpreter II, Social Media & Communications Content Producer, Testing Specialist	\$35,652
S20	Sign Language Interpreter I, Warehouseman	\$33,552
S10	Custodian	\$29,796

SALARY PLANS 2021 - 2022 (continued)

Paraprofessional Salary Plan		
Library 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, 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 2021 - 2022 (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 2021 - 2022 (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.

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

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 2021 - 2022

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 2021	Estimated 2021	Budget 2022
ACADEMIC			
11 Instruction	\$25,810,351	\$23,331,667	\$27,556,458
Payroll Costs	\$23,263,452	\$20,762,127	\$24,330,461
Professional and Contracted Services	\$592,751	\$584,228	\$858,812
Supplies and Materials	\$1,690,987	\$1,973,719	\$1,695,136
Travel & Other Operating	\$263,161	\$11,593	\$230,179
Capital	\$0	\$0	\$441,870
12 Instructional Resources & Media Services	\$383,529	\$0	\$393,068
Payroll Costs	\$383,529	\$0	\$393,068
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$422,760	\$384,882	\$497,433
Payroll Costs	\$376,860	\$375,772	\$427,593
Professional and Contracted Services	\$5,400	\$5,039	\$5,400
Supplies and Materials	\$9,650	\$833	\$34,840
Travel & Other Operating	\$30,850	\$3,238	\$29,600
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$431,018	\$360,655	\$356,588
Payroll Costs	\$350,760	\$330,809	\$288,978
Professional and Contracted Services	\$17,488	\$18,595	\$17,510
Supplies and Materials	\$13,370	\$1,446	\$4,100
Travel & Other Operating	\$49,400	\$9,805	\$46,000
Capital	\$0	\$0	\$0
23 School Leadership	\$6,927,328	\$6,453,207	\$7,176,188
Payroll Costs	\$6,663,150	\$6,337,110	\$6,864,545
Professional and Contracted Services	\$48,270	\$42,849	\$46,270
Supplies and Materials	\$22,086	\$14,883	\$22,474
Travel & Other Operating	\$193,822	\$58,365	\$242,899
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$8,385,076	\$7,365,098	\$8,776,888
Payroll Costs	\$7,385,460	\$6,841,060	\$7,946,603
Professional and Contracted Services	\$16,811	\$14,646	\$14,154
Supplies and Materials	\$360,781	\$263,123	\$178,148
Travel & Other Operating	\$622,024	\$246,269	\$637,983
Capital	\$0	\$0	\$0
41 General Administration	\$3,039,001	\$2,833,773	\$3,526,972
Payroll Costs	\$2,037,616	\$2,176,160	\$2,258,942
Professional and Contracted Services	\$387,948	\$125,579	\$623,985
Supplies and Materials	\$126,302	\$61,792	\$135,470
Travel & Other Operating	\$332,135	\$258,694	\$323,575
Capital	\$155,000	\$211,548	\$185,000

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

Function / Object	Budget 2021	Estimated 2021	Budget 2022
51 Facilities Maintenance & Operations	\$256,272	\$262,865	\$266,075
Payroll Costs	\$238,152	\$242,235	\$238,155
Professional and Contracted Services	\$7,220	\$5,692	\$10,120
Supplies and Materials	\$10,200	\$14,938	\$17,100
Travel & Other Operating	\$700	\$0	\$700
Capital	\$0	\$0	\$0
53 Data Processing Services	\$1,850,870	\$1,420,960	\$2,595,874
Payroll Costs	\$1,496,459	\$1,212,186	\$1,773,971
Professional and Contracted Services	\$209,372	\$169,761	\$518,213
Supplies and Materials	\$75,989	\$28,320	\$234,220
Travel & Other Operating	\$44,050	\$10,693	\$44,470
Capital	\$25,000	\$0	\$25,000
ACADEMIC All Functions Total	\$47,506,205	\$42,413,107	\$51,145,544
Payroll Costs	\$42,195,438	\$38,277,459	\$44,522,316
Professional and Contracted Services	\$1,285,260	\$966,389	\$2,094,464
Supplies and Materials	\$2,309,365	\$2,359,054	\$2,321,488
Travel & Other Operating	\$1,536,142	\$598,657	\$1,555,406
Capital	\$180,000	\$211,548	\$651,870
VOCATIONAL			
11 Instruction	\$10,201,566	\$8,955,820	\$10,984,119
Payroll Costs	\$8,759,401	\$7,990,787	\$9,484,401
Professional and Contracted Services	\$52,362	\$27,288	\$61,713
Supplies and Materials	\$908,053	\$511,072	\$940,760
Travel & Other Operating	\$391,750	\$311,641	\$414,245
Capital	\$90,000	\$115,032	\$83,000
13 Curriculum & Staff Development	\$309,902	\$369,521	\$454,102
Payroll Costs	\$271,402	\$336,683	\$407,502
Professional and Contracted Services	\$3,600	\$4,199	\$6,300
Supplies and Materials	\$5,900	\$224	\$4,300
Travel & Other Operating	\$29,000	\$28,415	\$36,000
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$528,707	\$406,338	\$436,168
Payroll Costs	\$444,412	\$390,075	\$384,598
Professional and Contracted Services	\$7,670	\$6,535	\$6,770
Supplies and Materials	\$10,025	\$752	\$5,750
Travel & Other Operating	\$66,600	\$8,976	\$39,050
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2021	Estimated 2021	Budget 2022
VOCATIONAL ALL Functions Total	\$11,040,175	\$9,731,679	\$11,874,389
Payroll Costs	\$9,475,215	\$8,717,545	\$10,276,501
Professional and Contracted Services	\$63,632	\$38,022	\$74,783
Supplies and Materials	\$923,978	\$512,048	\$950,810
Travel & Other Operating	\$487,350	\$349,032	\$489,295
Capital	\$90,000	\$115,032	\$83,000
<hr/>			
SPECIAL ED			
11 Instruction	\$602,775	\$555,165	\$682,763
Payroll Costs	\$599,970	\$553,987	\$681,100
Professional and Contracted Services	\$0	\$713	\$0
Supplies and Materials	\$280	\$76	\$380
Travel & Other Operating	\$2,525	\$389	\$1,283
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$85,180	\$69,765	\$85,845
Payroll Costs	\$67,780	\$67,780	\$67,846
Professional and Contracted Services	\$900	\$840	\$900
Supplies and Materials	\$1,300	\$969	\$1,899
Travel & Other Operating	\$15,200	\$176	\$15,200
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$83,895	\$81,141	\$90,072
Payroll Costs	\$76,345	\$76,965	\$82,522
Professional and Contracted Services	\$950	\$840	\$950
Supplies and Materials	\$1,200	\$1,495	\$1,200
Travel & Other Operating	\$5,400	\$1,841	\$5,400
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$544,972	\$535,539	\$553,427
Payroll Costs	\$535,386	\$532,896	\$536,727
Professional and Contracted Services	\$3,500	\$1,049	\$11,600
Supplies and Materials	\$3,680	\$1,327	\$3,100
Travel & Other Operating	\$2,406	\$267	\$2,000
Capital	\$0	\$0	\$0
SPECIAL ED All Functions Total	\$1,316,822	\$1,241,610	\$1,412,107
Payroll Costs	\$1,279,481	\$1,231,628	\$1,368,195
Professional and Contracted Services	\$5,350	\$3,442	\$13,450
Supplies and Materials	\$6,460	\$3,867	\$6,579
Travel & Other Operating	\$25,531	\$2,673	\$23,883
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2021	Estimated 2021	Budget 2022
INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)			
11 Instruction	<u>\$1,009,072</u>	<u>\$567,779</u>	<u>\$1,244,986</u>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$25,362	\$5,100
Supplies and Materials	\$892,072	\$452,417	\$1,132,386
Travel & Other Operating	\$117,000	\$90,000	\$107,500
Capital	\$0	\$0	\$0
IMA All Functions Total	<u>\$1,009,072</u>	<u>\$567,779</u>	<u>\$1,244,986</u>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$25,362	\$5,100
Supplies and Materials	\$892,072	\$452,417	\$1,132,386
Travel & Other Operating	\$117,000	\$90,000	\$107,500
Capital	\$0	\$0	\$0
REGULAR TEA FUNDS TOTAL	<u>\$60,872,274</u>	<u>\$53,954,175</u>	<u>\$65,677,026</u>
Payroll Costs	\$52,950,134	\$48,226,632	\$56,167,012
Professional and Contracted Services	\$1,354,242	\$1,033,215	\$2,187,797
Supplies and Materials	\$4,131,875	\$3,327,386	\$4,411,263
Travel & Other Operating	\$2,166,023	\$1,040,362	\$2,176,084
Capital	\$270,000	\$326,580	\$734,870

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

Function / Object	Budget 2021	Estimated 2021	Budget 2022
TITLE I, PART D, SUBPART 1			
11 Instruction	\$1,639,884	\$708,231	\$2,260,445
Payroll Costs	\$837,236	\$619,784	\$996,669
Professional and Contracted Services	\$87,600	\$8,457	\$25,100
Supplies and Materials	\$591,227	\$79,240	\$1,028,640
Travel & Other Operating	\$123,821	\$750	\$210,036
Capital	\$0	\$0	
13 Curriculum & Staff Development	\$3,900	\$0	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$700	\$0	\$0
Travel & Other Operating	\$3,200	\$0	\$0
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$103,892	\$95,478	\$151,843
Payroll Costs	\$89,892	\$86,988	\$132,843
Professional and Contracted Services	\$0	\$1,002	\$2,000
Supplies and Materials	\$500	\$6,553	\$7,400
Travel & Other Operating	\$13,500	\$935	\$9,600
Capital	\$0	\$0	\$0
23 School Leadership	\$22,300	\$0	\$28,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$22,300	\$0	\$28,000
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$189,552	\$157,315	\$192,603
Payroll Costs	\$158,952	\$154,849	\$168,303
Professional and Contracted Services	\$100	\$0	\$2,000
Supplies and Materials	\$10,400	\$198	\$1,600
Travel & Other Operating	\$20,100	\$2,268	\$20,700
Capital	\$0	\$0	\$0
TITLE I All Functions Total	\$1,959,528	\$961,024	\$2,632,891
Payroll Costs	\$1,086,080	\$861,621	\$1,297,815
Professional and Contracted Services	\$87,700	\$9,459	\$29,100
Supplies and Materials	\$602,827	\$85,991	\$1,037,640
Travel & Other Operating	\$182,921	\$3,953	\$268,336
Capital	\$0	\$0	\$0

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

11 Instruction	\$107,611	\$23,051	\$72,821
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$5,000	\$2,934	\$6,200
Supplies and Materials	\$1,000	\$0	\$1,000
Travel & Other Operating	\$101,611	\$20,117	\$65,621
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2021	Estimated 2021	Budget 2022
13 Curriculum & Staff Development	\$0	\$349	\$251
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$349	\$251
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$0	\$0	\$0
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
23 School Leadership	\$34,993	\$34,497	\$35,080
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$667	\$500
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$34,993	\$33,830	\$34,580
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$0	\$40,196	\$2,200
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$40,196	\$2,200
Capital	\$0	\$0	\$0
TITLE II All Functions Total	\$142,604	\$98,093	\$110,352
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$5,000	\$3,601	\$6,700
Supplies and Materials	\$1,000	\$0	\$1,000
Travel & Other Operating	\$136,604	\$94,492	\$102,652
Capital	\$0	\$0	\$0

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

11 Instruction	\$92,453	\$56,088	\$128,514
Payroll Costs	\$10,000	\$0	\$10,000
Professional and Contracted Services	\$5,550	\$7,455	\$5,550
Supplies and Materials	\$25,895	\$40,778	\$18,895
Travel & Other Operating	\$51,008	\$7,855	\$94,069
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$5,500	\$3,943	\$26,408
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$267	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$5,500	\$3,676	\$26,408
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2021	Estimated 2021	Budget 2022
21 Instructional Leadership	\$46,241	\$47,717	\$65,347
Payroll Costs	\$46,241	\$46,951	\$65,347
Professional and Contracted Services	\$0	\$266	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$500	\$0
Capital	\$0	\$0	\$0
23 School Leadership	\$0	\$0	\$0
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
31 Guidance, Counseling & Evaluation	\$294,368	\$221,410	\$337,869
Payroll Costs	\$201,295	\$175,983	\$222,943
Professional and Contracted Services	\$21,000	\$10,011	\$21,000
Supplies and Materials	\$32,070	\$10,609	\$32,070
Travel & Other Operating	\$40,003	\$24,807	\$61,856
Capital	\$0	\$0	\$0
IDEA-B All Functions Total	\$438,562	\$329,158	\$558,138
Payroll Costs	\$257,536	\$222,934	\$298,290
Professional and Contracted Services	\$26,550	\$17,999	\$26,550
Supplies and Materials	\$57,965	\$51,387	\$50,965
Travel & Other Operating	\$96,511	\$36,838	\$182,333
Capital	\$0	\$0	\$0

CARL D. PERKINS CORRECTIONS GRANT

11 Instruction	\$1,209,336	\$1,179,574	\$1,210,203
Payroll Costs	\$22,000	\$14,170	\$22,000
Professional and Contracted Services	\$39,000	\$39,323	\$18,000
Supplies and Materials	\$615,846	\$671,869	\$709,900
Travel & Other Operating	\$224,973	\$245,886	\$221,338
Capital	\$307,517	\$208,326	\$238,965
13 Curriculum & Staff Development	\$55,422	\$63,604	\$43,424
Payroll Costs	\$36,422	\$34,136	\$33,424
Professional and Contracted Services	\$5,000	\$6,047	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$14,000	\$23,421	\$10,000
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$35,500	\$5,083	\$46,631
Payroll Costs	\$0	\$0	\$36,131
Professional and Contracted Services	\$24,000	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$11,500	\$5,083	\$10,500
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2021	Estimated 2021	Budget 2022
23 School Leadership	\$0	\$0	\$0
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
CARL D. PERKINS All Functions	\$1,300,258	\$1,248,261	\$1,300,258
Payroll Costs	\$58,422	\$48,306	\$91,555
Professional and Contracted Services	\$68,000	\$45,370	\$18,000
Supplies and Materials	\$615,846	\$671,869	\$709,900
Travel & Other Operating	\$250,473	\$274,390	\$241,838
Capital	\$307,517	\$208,326	\$238,965
<hr/>			
GOVERNOR'S EMERGENCY RELIEF FUND GRANT (GEER)			
11 Instruction	\$0	\$639,011	\$860,989
Payroll Costs	\$0	\$639,011	\$860,989
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
GEER All Functions	\$0	\$639,011	\$860,989
Payroll Costs	\$0	\$639,011	\$860,989
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
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SPECIAL TEA GRANT FUNDS TOTAL	\$3,840,952	\$3,275,547	\$5,462,628
Payroll Costs	\$1,402,038	\$1,771,872	\$2,548,649
Professional and Contracted Services	\$187,250	\$76,429	\$80,350
Supplies and Materials	\$1,277,638	\$809,247	\$1,799,505
Travel & Other Operating	\$666,509	\$409,673	\$795,159
Capital	\$307,517	\$208,326	\$238,965

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

Function / Object	Budget 2021	Estimated 2021	Budget 2022
RECREATION / WELLNESS			
36 Extracurricular Activities	\$931,098	\$575,545	\$932,232
Payroll Costs	\$582,289	\$463,159	\$584,817
Professional and Contracted Services	\$9,370	\$19,344	\$11,620
Supplies and Materials	\$285,357	\$73,533	\$261,940
Travel & Other Operating	\$54,082	\$19,509	\$73,855
Capital	\$0	\$0	
<hr/>			
RADIO AND TV			
36 Extracurricular Activities	\$901,168	\$883,380	\$904,726
Payroll Costs	\$367,996	\$378,666	\$369,859
Professional and Contracted Services	\$211,677	\$236,632	\$241,777
Supplies and Materials	\$265,169	\$188,725	\$234,842
Travel & Other Operating	\$56,326	\$9,357	\$58,248
Capital	\$0	\$70,000	\$0
<hr/>			
LIBRARY			
12 Instructional Resources & Media Services	\$3,272,600	\$3,378,787	\$3,264,548
Payroll Costs	\$2,347,944	\$2,642,108	\$2,453,874
Professional and Contracted Services	\$177,870	\$126,250	\$26,090
Supplies and Materials	\$316,750	\$292,192	\$256,202
Travel & Other Operating	\$229,701	\$15,892	\$207,684
Capital	\$200,335	\$302,345	\$320,698
<hr/>			
ECHO			
36 Extracurricular Activities	\$104,946	\$101,388	\$108,306
Payroll Costs	\$9,567	\$9,758	\$9,576
Professional and Contracted Services	\$83,900	\$83,840	\$83,900
Supplies and Materials	\$5,091	\$7,790	\$8,091
Travel & Other Operating	\$6,388	\$0	\$6,739
Capital	\$0	\$0	\$0
<hr/>			
MOU TDCJ FUNDS TOTAL	\$5,209,812	\$4,939,100	\$5,209,812
Payroll Costs	\$3,307,796	\$3,493,691	\$3,418,126
Professional and Contracted Services	\$482,817	\$466,066	\$363,387
Supplies and Materials	\$872,367	\$562,240	\$761,075
Travel & Other Operating	\$346,497	\$44,758	\$346,526
Capital	\$200,335	\$372,345	\$320,698

**APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE**

Title	Budget 2021		Estimated 2021		Budget 2022	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
ACADEMIC						
11 Instruction	404.5	\$22,350,146	331.6	\$19,961,890	427.5	\$23,362,470
TEACHER - ACADEMIC	219.8	\$11,709,062	171.4	\$10,108,311	226.3	\$11,924,820
TEACHER - HIGH SCHOOL	0.0	\$0	1.9	\$129,312	8.0	\$399,136
TEACHER - LIFE SKILLS	181.2	\$9,750,096	152.0	\$9,142,872	182.7	\$9,815,462
FAMILY LITERACY UNIT COORDINATOR	0.0	\$0	4.3	\$194,047	7.0	\$328,272
SIGN LANGUAGE INTERPRETER II	0.0	\$0	0.0	\$0	1.0	\$35,652
SIGN LANGUAGE INTERPRETER I	1.0	\$33,552	1.0	\$34,252	1.0	\$33,552
EDUCATION AIDE II	2.5	\$77,436	1.0	\$31,084	1.5	\$45,576
SUBSTITUTE TEACHER	0.0	\$280,000	0.0	\$22,770	0.0	\$280,000
APPRENTICESHIP / SHORTCOURSE	0.0	\$500,000	0.0	\$299,242	0.0	\$500,000
12 Instructional Resources & Media Services	11.0	\$370,128	0.0	\$0	11.0	\$378,972
LIBRARY ASSISTANT	11.0	\$370,128	0.0	\$0	11.0	\$378,972
13 Curriculum & Staff Development	5.4	\$364,013	5.1	\$359,467	6.0	\$411,864
DEPARTMENT ADMINISTRATOR	1.0	\$74,088	1.0	\$75,476	1.0	\$80,004
EDUCATION SPECIALIST	4.4	\$289,925	4.1	\$283,991	5.0	\$331,860
21 Instructional Leadership	4.5	\$337,230	4.1	\$312,495	3.5	\$277,218
DIVISION DIRECTOR	1.0	\$120,000	1.0	\$120,700	1.0	\$120,000
DEPARTMENT DIRECTOR	1.0	\$92,124	1.0	\$92,824	1.0	\$98,004
WORKFORCE SPECIALIST III	1.0	\$65,892	0.6	\$39,137	0.0	\$0
ADMINISTRATIVE ASSISTANT V	1.0	\$40,272	1.0	\$40,972	1.0	\$40,272
ADMINISTRATIVE ASSISTANT IV	0.5	\$18,942	0.5	\$18,862	0.5	\$18,942
23 School Leadership	128.0	\$6,443,856	121.5	\$6,124,599	128.0	\$6,638,556
PRINCIPAL	51.0	\$3,884,388	48.8	\$3,697,600	51.0	\$4,029,288
ADMINISTRATIVE ASSISTANT III	73.0	\$2,435,688	68.9	\$2,318,016	73.0	\$2,483,340
ADMINISTRATIVE CLERK II	4.0	\$123,780	3.8	\$108,983	4.0	\$125,928
31 Guidance, Counseling & Evaluation	133.0	\$7,144,080	122.6	\$6,607,200	146.5	\$7,679,082
DEPARTMENT ADMINISTRATOR	1.0	\$74,088	0.4	\$30,815	1.0	\$80,004
STUDENT ADVISOR SPECIALIST	1.0	\$65,892	1.3	\$88,554	2.0	\$131,784
TRANSITIONAL SERVICES SPECIALIST	1.0	\$65,892	0.9	\$59,703	1.0	\$65,892
STUDENT ADVISOR	77.0	\$5,048,736	69.9	\$4,638,149	77.0	\$5,048,736
EVALUATION COORDINATOR II	1.0	\$67,236	1.0	\$67,936	1.0	\$67,236
EVALUATION COORDINATOR I	1.0	\$59,268	1.0	\$59,968	1.0	\$59,268
TRANSITIONAL SERVICES COORDINATOR	0.0	\$0	0.0	\$0	1.0	\$57,828
HIGH SCHOOL COORDINATOR	1.0	\$52,020	1.0	\$50,828	1.0	\$52,020
TESTING SUPPORT SPECIALIST	1.0	\$37,884	1.0	\$38,584	1.0	\$37,884
TRANSFER COORDINATOR	1.0	\$37,884	1.0	\$38,584	1.0	\$37,884
TESTING SPECIALIST	31.0	\$1,114,140	29.7	\$1,054,561	42.0	\$1,497,384
ADMINISTRATIVE ASSISTANT III	0.0	\$0	0.0	\$0	0.5	\$16,290
TESTING CLERK II	17.0	\$521,040	15.3	\$479,518	17.0	\$526,872
41 General Administration	35.0	\$1,901,516	33.8	\$1,886,771	36.8	\$2,017,385
SUPERINTENDENT	1.0	\$147,500	1.0	\$147,500	1.0	\$147,500
DIVISION DIRECTOR	1.0	\$127,500	1.0	\$128,200	1.0	\$127,500
DEPARTMENT DIRECTOR	1.5	\$138,186	1.5	\$139,586	1.5	\$147,006
DEPARTMENT ADMINISTRATOR II	1.0	\$80,052	1.0	\$80,752	1.0	\$86,004
GENERAL COUNSEL	1.0	\$92,124	1.0	\$92,824	1.0	\$98,004

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

Title	Budget 2021		Estimated 2021		Budget 2022	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
BUSINESS SUPERVISOR	2.0	\$128,472	2.0	\$129,872	2.0	\$128,472
PROGRAM SPECIALIST	1.0	\$62,580	1.0	\$63,280	1.0	\$62,580
PROGRAM SUPERVISOR	0.5	\$31,290	0.5	\$28,939	0.5	\$31,290
EVALUATION COORDINATOR I	2.0	\$118,536	2.0	\$119,936	2.0	\$118,536
EXECUTIVE ASSISTANT	1.0	\$52,020	1.0	\$52,720	1.0	\$52,020
ACCOUNTANT IV	1.0	\$50,100	1.0	\$50,800	1.0	\$50,100
HUMAN RESOURCES OFFICER IV	2.0	\$100,200	2.0	\$101,600	2.0	\$100,200
PURCHASER IV	1.0	\$50,100	1.0	\$50,800	1.0	\$50,100
ACCOUNTANT III	1.0	\$44,124	1.0	\$43,770	1.0	\$44,124
COMMUNICATIONS ADMINISTRATOR	1.0	\$57,828	0.7	\$47,087	1.0	\$70,944
HUMAN RESOURCE OFFICER III	1.0	\$42,792	1.0	\$48,292	2.0	\$90,384
PURCHASER III	2.0	\$80,544	2.0	\$81,944	2.0	\$80,544
ADMINISTRATIVE ASSISTANT IV	1.5	\$56,826	0.7	\$26,121	1.5	\$56,826
HUMAN RESOURCE OFFICER I	4.0	\$151,536	4.0	\$154,231	4.0	\$151,536
ACCOUNTANT I	3.0	\$106,956	2.8	\$103,330	3.0	\$106,956
ADMINISTRATIVE ASSISTANT III	3.0	\$104,352	3.0	\$106,387	3.0	\$106,020
ADMINISTRATIVE ASSISTANT II	1.0	\$31,128	0.5	\$17,039	0.5	\$16,290
ADMINISTRATIVE CLERK II	1.0	\$28,944	1.0	\$30,376	1.0	\$30,384
SOCIAL MEDIA & COMMS CONTENT PRODUCER	0.5	\$17,826	0.8	\$29,546	1.0	\$35,652
GRAPHIC DESIGNER	0.0	\$0	0.3	\$11,839	0.75	\$28,413
51 Facilities Maintenance & Operations	6.0	\$230,064	6.0	\$234,264	6.0	\$230,064
WAREHOUSE MANAGER	1.0	\$50,100	1.0	\$50,800	1.0	\$50,100
ASSISTANT WAREHOUSE MANAGER	1.0	\$42,792	1.0	\$43,492	1.0	\$42,792
ACCOUNTANT II	1.0	\$40,272	1.0	\$40,972	1.0	\$40,272
WAREHOUSEMAN	2.0	\$67,104	2.0	\$68,504	2.0	\$67,104
CUSTODIAN	1.0	\$29,796	1.0	\$30,496	1.0	\$29,796
53 Data Processing Services	25.8	\$1,447,941	20.9	\$1,172,905	31.0	\$1,714,860
IT SUPERVISOR	2.0	\$161,604	1.0	\$82,252	1.0	\$86,004
NETWORK ADMINISTRATOR V	3.0	\$199,692	3.0	\$201,792	3.0	\$199,692
NETWORK ADMINISTRATOR IV	1.0	\$59,268	0.0	\$0	1.0	\$59,268
APPLICATION DEVELOPER SUPERVISOR	0.0	\$0	0.6	\$42,036	1.0	\$70,944
APPLICATION DEVELOPER V	6.0	\$394,404	4.4	\$293,092	7.0	\$458,976
EVALUATION COORDINATOR II	1.0	\$64,236	1.0	\$64,936	1.0	\$64,236
NETWORK SPECIALIST SUPERVISOR	0.0	\$0	0.6	\$36,241	1.0	\$62,580
NETWORK SPECIALIST IV	3.0	\$166,860	1.8	\$98,840	3.0	\$166,860
NETWORK SPECIALIST II	1.0	\$45,444	1.0	\$46,144	1.0	\$45,444
NETWORK SPECIALIST I	6.0	\$256,752	5.0	\$216,799	10.0	\$427,920
ADMINISTRATIVE SUPPORT SPECIALIST III	1.0	\$33,384	1.0	\$34,915	1.0	\$35,052
HELP DESK TECHNICIAN	1.0	\$37,884	1.0	\$38,584	1.0	\$37,884
GRAPHIC DESIGNER	0.75	\$28,413	0.4	\$17,274	0.0	\$0
ACADEMIC All Functions Total	753.2	\$40,588,974	645.5	\$36,659,591	796.3	\$42,710,471

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

Title	Budget 2021		Estimated 2021		Budget 2022	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
VOCATIONAL						
11 Instruction	179.5	\$8,657,303	147.4	\$7,846,197	196.0	\$9,350,787
TEACHER - VOCATIONAL	179.5	\$8,514,303	147.4	\$7,811,472	196.0	\$9,185,387
APPRENTICESHIP / SHORTCOURSE	0.0	\$80,000		\$28,425	0.0	\$102,400
SUBSTITUTE TEACHER	0.0	\$63,000		\$6,300	0.0	\$63,000
13 Curriculum & Staff Development	4.0	\$263,568	5.0	\$330,468	6.0	\$395,352
VOCATIONAL SPECIALIST	4.0	\$263,568	2.3	\$54,910	0.0	\$0
WORKFORCE SPECIALIST III	0.0	\$0	0.4	\$27,455	1.0	\$65,892
CTE & WORKFORCE SPECIALIST	0.0	\$0	2.3	\$248,103	5.0	\$329,460
21 Instructional Leadership	8.5	\$432,642	7.8	\$384,037	7.5	\$374,238
DEPARTMENT ADMINISTRATOR	1.0	\$74,088	1.0	\$75,513	1.0	\$80,004
WORKFORCE ADMINISTRATOR	1.0	\$70,944	1.0	\$71,644	1.0	\$70,944
WORKFORCE SPECIALIST III	1.0	\$65,892	0.3	\$16,473	0.0	\$0
APPRENTICESHIP COORDINATOR	2.0	\$104,040	2.0	\$100,710	2.0	\$104,040
ADMINISTRATIVE ASSISTANT IV	0.5	\$18,942	0.5	\$18,861	0.5	\$18,942
ADMINISTRATIVE ASSISTANT III	1.0	\$35,052	1.0	\$35,752	1.0	\$35,880
ADMINISTRATIVE ASSISTANT II	2.0	\$63,684	2.0	\$65,084	2.0	\$64,428
VOCATIONAL All Functions Total	192.0	\$9,353,513	160.1	\$8,560,702	209.5	\$10,120,377
SPECIAL ED						
11 Instruction	11.0	\$589,485	8.8	\$543,981	12.0	\$667,774
TEACHER - SPECIAL ED	11.0	\$582,485	8.8	\$543,981	12.0	\$660,774
SUBSTITUTE TEACHER	0	\$7,000		\$0	0	\$7,000
13 Curriculum & Staff Development	1.0	\$65,892	1.0	\$66,592	1.0	\$65,892
SPECIAL EDUCATION PROGRAM COORDINATOR	1.0	\$65,892	1.0	\$66,592	1.0	\$65,892
21 Instructional Leadership	1.0	\$74,088	1.0	\$75,401	1.0	\$80,004
DEPARTMENT ADMINISTRATOR	1.0	\$74,088	1.0	\$75,401	1.0	\$80,004
31 Guidance, Counseling & Evaluation	8.0	\$519,816	8.0	\$523,046	8.0	\$520,668
DIAGNOSTICIAN	8.0	\$519,816	8.0	\$523,046	8.0	\$520,668
SPECIAL ED All Functions Total	21.0	\$1,249,281	18.8	\$1,209,020	22.0	\$1,334,338
REGULAR FUNDS TOTAL	966.2	\$51,191,768	824.4	\$46,429,313	1,027.8	\$54,165,186

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

Title	Budget 2021		Estimated 2021		Budget 2022	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
TITLE I, PART D, SUBPART 1						
11 Instruction	11.0	\$678,912	8.5	\$507,630	20.0	\$855,036
TEACHER - TITLE I	11.0	\$678,912	8.5	\$507,630	20.0	\$855,036
SUBSTITUTE TEACHER	0.0	\$0	0.0	\$0	0.0	\$0
21 Instructional Leadership	1.0	\$74,088	1.0	\$75,513	2.0	\$112,584
DEPARTMENT ADMINISTRATOR	1.0	\$74,088	1.0	\$75,513	1.0	\$80,004
ADMINISTRATIVE ASSISTANT III	0.0	\$0	0.0	\$0	1.0	\$32,580
31 Guidance, Counseling & Evaluation	2.0	\$123,720	2.0	\$125,120	2.0	\$131,784
TRANSITIONAL SERVICES SPECIALIST	1.0	\$65,892	1.0	\$66,592	2.0	\$131,784
TRANSITIONAL SERVICES COORDINATOR	1.0	\$57,828	1.0	\$58,528	0.0	\$0
TITLE I All Functions Total	14.0	\$876,720	11.5	\$708,263	24.0	\$1,099,404
TITLE II, PART A - TEACHER & PRINCIPAL TRAINING & RECRUITMENT						
11 Instruction	0.0	\$0	0.0	\$0	0.0	\$0
TEACHER - TITLE II	0	\$0	0.0	\$0	0	\$0
SUBSTITUTE TEACHER	0	\$0	0.0	\$0	0	\$0
INDIVIDUALS WITH DISABILITIES EDUCATION ACT, PART B (IDEA-B)						
11 Instruction	0.0	\$10,000	0.0	\$0	0.0	\$10,000
COMPENSATORY SERVICES	0.0	\$10,000	0.0	\$0	0.0	\$10,000
21 Instructional Leadership	1.0	\$35,052	1.0	\$35,752	1.5	\$52,170
ADMINISTRATIVE ASSISTANT III	1.0	\$35,052	1.0	\$35,752	1.5	\$52,170
31 Guidance, Counseling & Evaluation	3.0	\$172,560	2.3	\$144,518	3.0	\$184,392
DIAGNOSTICIAN	1.0	\$65,184	1.0	\$65,884	1.0	\$65,184
ARD FACILITATOR	2.0	\$107,376	1.3	\$78,634	2.0	\$119,208
IDEA-B All Functions Total	4.0	\$217,612	3.3	\$180,270	4.5	\$246,562

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

Title	Budget 2021		Estimated 2021		Budget 2022	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
CARL D. PERKINS CORRECTIONS GRANT						
11 Instruction	0.0	\$22,000	0.0	\$13,600	0.0	\$22,000
APPRENTICESHIP / SHORTCOURSE	0.0	\$22,000	0.0	\$13,600	0.0	\$22,000
13 Curriculum & Staff Development	0.5	\$32,946	0.5	\$33,646	0.5	\$32,946
VOCATIONAL SPECIALIST	0.5	\$32,946	0.1	\$8,236	0.0	\$0
CTE & WORKFORCE SPECIALIST	0.0	\$0	0.4	\$25,410	0.5	\$32,946
21 Instructional Leadership	0.0	\$0	0.0	\$0	1.0	\$32,580
ADMINISTRATIVE ASSISTANT III	0.0	\$0	0.0	\$0	1.0	\$32,580
CARL D. PERKINS All Functions Total	0.5	\$54,946	0.5	\$47,246	1.5	\$87,526
GOVERNOR'S EMERGENCY RELIEF FUND GRANT (GEER)						
11 Instruction	0.0	\$0	9.6	\$615,026	0.0	\$860,989
TEACHER - ENRICHMENT & SUPPORT	0	\$0	9.6	\$465,922	0	\$0
ENRICHMENT & SUPPORT SUPPLEMENTAL SVCS.	0	\$0	0.0	\$149,104	0	\$860,989
GEER All Functions	0.0	\$0	9.6	\$615,026	-	\$860,989
SPECIAL TEA GRANT FUNDS TOTAL	18.5	\$1,149,278	24.8	\$1,550,805	30.0	\$2,294,481

**APPENDIX F
MOU TDCJ FUNDS PERSONNEL SCHEDULE**

Title	Budget 2021		Estimated 2021		Budget 2022	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
RECREATION / WELLNESS						
36 Extracurricular Activities	10.5	\$562,975	7.9	\$445,828	10.5	\$564,416
RECREATION / WELLNESS ADMINISTRATOR	1.0	\$66,256	1.0	\$68,308	1.0	\$66,256
RECREATION / WELLNESS COORDINATOR	8.0	\$407,837	5.4	\$286,600	8.0	\$407,837
DEPARTMENT DIRECTOR	0.25	\$22,570	0.25	\$23,031	0.25	\$24,011
PROGRAM SUPERVISOR	0.25	\$15,332	0.25	\$15,169	0.25	\$15,332
RECREATION / WELLNESS OPR REV COORD	1.0	\$50,980	1.0	\$52,720	1.0	\$50,980
RADIO AND TV						
36 Extracurricular Activities	8.0	\$355,734	8.0	\$365,989	8.0	\$357,175
DEPARTMENT DIRECTOR	0.25	\$22,570	0.25	\$23,031	0.25	\$24,011
PROGRAM SUPERVISOR	0.25	\$15,332	0.25	\$14,469	0.25	\$15,332
RTV COMMUNICATIONS MANAGER	1.0	\$50,980	1.0	\$52,720	1.0	\$50,980
RTV ASSISTANT MANAGER	1.0	\$44,535	1.0	\$46,144	1.0	\$44,535
TELECOMMUNICATIONS SPECIALIST II	4.0	\$167,745	4.0	\$173,239	4.0	\$167,745
ADMINISTRATIVE ASSISTANT IV	0.5	\$18,563	0.5	\$18,942	0.5	\$18,563
ADMINISTRATIVE ASSISTANT III	1.0	\$36,009	1.0	\$37,444	1.0	\$36,009
LIBRARY						
12 Instructional Resources & Media Services	63.5	\$2,266,246	69.9	\$2,538,936	65.0	\$2,367,665
LIBRARIAN	0.0	\$0	0.0	\$0	2.0	\$105,228
LIBRARY ASSISTANT	56.5	\$2,012,525	63.8	\$2,313,030	56.0	\$2,009,433
LIBRARY CLERK II	0.0	\$0	0.0	\$0	0.0	\$0
LIBRARY SERVICES ADMINISTRATOR	1.0	\$66,256	1.0	\$68,308	1.0	\$66,256
LIBRARY SUPPORT SPECIALIST	1.0	\$37,126	1.0	\$38,584	1.0	\$37,126
ADMINISTRATIVE ASSISTANT III	1.0	\$31,928	0.7	\$11,808	1.0	\$31,928
ADMINISTRATIVE ASSISTANT II	4.0	\$118,411	3.4	\$107,206	4.0	\$117,694
ECHO						
36 Extracurricular Activities	0.3	\$9,282	0.3	\$9,471	0.3	\$9,282
MANAGING EDITOR	0.0	\$0	0.0	\$0	0.0	\$0
GRAPHIC DESIGNER	0.25	\$9,282	0.25	\$9,471	0.25	\$9,282
MOU TDCJ FUNDS TOTAL	82.3	\$3,194,237	86.0	\$3,360,224	83.8	\$3,298,538



WINDHAM SCHOOL DISTRICT

PO BOX 40
HUNTSVILLE, TX 77342-0040

(936) 291-5300

wsdtx.org