



School Year
2022 - 2023



Schools in the
Texas Department of Criminal Justice

BUDGET AND SALARY SCHEDULE

EXECUTIVE SUMMARY 2022-2023

The Windham School District (WSD) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2022 to August 31, 2023 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

Significant changes that are reflected in the 2023 budget include:

- Increased salary expenses to support retention, recruitment and the impacts of inflation
- Increased revenue from a contract with the Texas Workforce Commission to support an Integrated Education and Training (IET) Program implementation
- Contract with the Correctional Education Association to perform campus audits that will meet American Correctional Association accreditation requirements
- Fund six regional principal positions in the Division of Instruction to provide leadership, professional development and technical assistance to campus principals
- Continue expanding technology to utilize one-time committed funds for upgrading classroom technology and expanding computer lab connectivity
- Increased funding for communications to facilitate stakeholder engagement by modernizing the WSD website

Budget alignment to district goals:

Over the past year, WSD has continually employed innovative strategies in support of student success including a pilot of Integrated Education and Training (IET) with technical assistance. This IET pilot is provided through an opportunity supported by the United States Department of Education (ED). The pilot included collaboration with the Texas Workforce Commission (TWC) after which WSD was provided with the opportunity to develop and expand IET through a grant designed to steer the development of best practices for IET in corrections. The budget will reflect an increase of \$324,360 to support this endeavor.

Thirty-six percent of WSD principals have less than two years in their roles as WSD campus leaders. The Division of Instruction has updated the regional principal model to offer the quality and quantity of support that is essential for these emerging leaders to be successful in their roles as defined in student outcomes and staff retention. The budget details the addition of dedicated regional principals that were previously stipend-based roles of current campus principals.

Graduates of WSD programs are positioned to enter the workforce with the academic knowledge, technical training and life skills necessary to be contributing members of their communities. Reaching stakeholders, notably former students, staff, job seekers and employers, and facilitating the process of educational verifications is critical to their success. The budget will support WSD's need to update the website to a user-friendly format that is conducive to regular updates and meaningful to all stakeholders.

**BUDGET AND SALARY SCHEDULE
2022-2023
CONTENTS**

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE	3
ALL FUNDS BUDGET BY FUNCTION / OBJECT	4
ALL FUNDS PERSONNEL SCHEDULE	6
SALARY PLANS 2022-2023	9
STIPEND PLAN 2022-2023	13
APPENDIX A - REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT	14
APPENDIX B - SPECIAL GRANT FUNDS BUDGET BY FUNCTION / OBJECT	18
APPENDIX C - MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT	23
APPENDIX D - REGULAR TEA FUNDS PERSONNEL SCHEDULE	24
APPENDIX E - SPECIAL GRANT FUNDS PERSONNEL SCHEDULE	27
APPENDIX F - MOU TDCJ FUNDS PERSONNEL SCHEDULE	29

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED AUGUST 31, 2023
ALL FUNDS

	Budget 2022	Estimated 2022	Budget 2023
REVENUE			
REGULAR TEXAS EDUCATION AGENCY (TEA) FUNDS			
TEA B.2.4. Windham School District	\$57,850,464	\$57,850,464	\$57,644,288
TEA Rider 8 - Instructional Materials Allotment	\$1,244,987	\$899,209	\$1,149,471
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	\$63,800	\$114,924	\$244,000
REGULAR TEA FUNDS SUBTOTAL	\$59,159,251	\$58,864,597	\$59,037,759
SPECIAL GRANT FUNDS			
Title I, Part D, Subpart 1	\$2,632,891	\$1,650,025	\$2,718,372
Title II, Part A - Teacher & Principal Training & Recruitment	\$110,352	\$86,140	\$78,715
Individuals with Disabilities Education Act, Part B (IDEA-B)	\$558,138	\$321,071	\$711,376
Individuals with Disabilities Education Act, Part B American Rescue Plan (IDEA-B ARP)	\$0	\$11,666	\$56,189
Carl D. Perkins Corrections Grant	\$1,300,258	\$1,300,258	\$1,362,505
Governor's Emergency Education Relief Fund Grant, (GEER)	\$860,989	\$811,109	\$0
Integrated Education & Training (IET)	\$0	\$0	\$324,360
SPECIAL GRANT FUNDS SUBTOTAL	\$5,462,628	\$4,180,269	\$5,251,517
MOU TDCJ FUNDS			
Recreation, Radio and TV, Library, ECHO, Health & Wellness MOU	\$5,209,812	\$5,209,812	\$5,584,119
MOU TDCJ FUNDS SUBTOTAL	\$5,209,812	\$5,209,812	\$5,584,119
TOTAL REVENUE	\$69,831,691	\$68,254,678	\$69,873,395
EXPENDITURES			
11 Instruction	\$45,001,298	\$36,846,676	\$40,591,339
12 Instructional Resources & Media Services	\$3,657,616	\$3,549,352	\$3,985,241
13 Curriculum & Staff Development	\$1,107,463	\$1,108,183	\$1,292,895
21 Instructional Leadership	\$1,146,649	\$1,091,270	\$2,096,757
23 School Leadership	\$7,239,268	\$6,904,789	\$7,680,849
31 Guidance, Counseling & Evaluation	\$9,862,987	\$8,969,544	\$11,149,467
36 Extracurricular Activities	\$1,945,264	\$1,651,895	\$2,039,002
41 General Administration	\$3,526,972	\$3,144,986	\$3,451,467
51 Facilities Maintenance & Operations	\$266,075	\$271,903	\$296,026
53 Data Processing Services	\$2,595,874	\$1,988,686	\$2,604,427
TOTAL EXPENDITURES	\$76,349,466	\$65,527,284	\$75,187,470
FUND BALANCE			
Beginning Fund Balance	\$16,434,388	\$16,993,072	\$19,720,466
Revenue over/(under) Expenditures	(\$6,517,775)	\$2,727,394	(\$5,314,075)
ENDING FUND BALANCE	\$9,916,613	\$19,720,466	\$14,406,391

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 2022	Estimated 2022	Budget 2023
11 Instruction	<u>\$45,001,298</u>	<u>\$36,846,676</u>	<u>\$40,591,339</u>
Payroll Costs	\$36,385,620	\$30,727,313	\$33,265,021
Professional and Contracted Services	\$980,475	\$638,022	\$937,189
Supplies and Materials	\$5,527,097	\$4,207,643	\$4,632,223
Travel & Other Operating	\$1,344,271	\$682,455	\$1,210,906
Capital	\$763,835	\$591,243	\$546,000
12 Instructional Resources & Media Services	<u>\$3,657,616</u>	<u>\$3,549,352</u>	<u>\$3,985,241</u>
Payroll Costs	\$2,846,942	\$2,898,992	\$3,156,360
Professional and Contracted Services	\$26,090	\$7,211	\$8,070
Supplies and Materials	\$256,202	\$198,054	\$271,700
Travel & Other Operating	\$207,684	\$101,963	\$284,691
Capital	\$320,698	\$343,132	\$264,420
13 Curriculum & Staff Development	<u>\$1,107,463</u>	<u>\$1,108,183</u>	<u>\$1,292,895</u>
Payroll Costs	\$936,365	\$977,771	\$1,143,545
Professional and Contracted Services	\$12,600	\$23,563	\$18,500
Supplies and Materials	\$41,039	\$19,549	\$15,800
Travel & Other Operating	\$117,459	\$87,300	\$115,050
Capital	\$0	\$0	\$0
21 Instructional Leadership	<u>\$1,146,649</u>	<u>\$1,091,270</u>	<u>\$2,096,757</u>
Payroll Costs	\$990,419	\$1,004,890	\$1,819,882
Professional and Contracted Services	\$27,230	\$25,084	\$48,800
Supplies and Materials	\$18,450	\$13,384	\$62,900
Travel & Other Operating	\$110,550	\$47,912	\$165,175
Capital	\$0	\$0	\$0
23 School Leadership	<u>\$7,239,268</u>	<u>\$6,904,789</u>	<u>\$7,680,849</u>
Payroll Costs	\$6,864,545	\$6,684,366	\$7,402,480
Professional and Contracted Services	\$46,770	\$63,512	\$50,770
Supplies and Materials	\$22,474	\$35,017	\$22,962
Travel & Other Operating	\$305,479	\$121,894	\$204,637
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<u>\$9,862,987</u>	<u>\$8,969,544</u>	<u>\$11,149,467</u>
Payroll Costs	\$8,874,576	\$8,225,003	\$9,985,418
Professional and Contracted Services	\$48,754	\$42,694	\$98,755
Supplies and Materials	\$214,918	\$59,576	\$121,932
Travel & Other Operating	\$724,739	\$642,271	\$943,362
Capital	\$0	\$0	\$0
36 Extracurricular Activities	<u>\$1,945,264</u>	<u>\$1,651,895</u>	<u>\$2,039,002</u>
Payroll Costs	\$964,252	\$909,889	\$1,051,410
Professional and Contracted Services	\$337,297	\$329,998	\$335,497
Supplies and Materials	\$504,873	\$382,566	\$506,673
Travel & Other Operating	\$138,842	\$29,442	\$145,422
Capital	\$0	\$0	\$0

ALL FUNDS BUDGET BY FUNCTION / OBJECT

(continued)

Function / Object	Budget 2022	Estimated 2022	Budget 2023
41 General Administration	<u>\$3,526,972</u>	<u>\$3,144,986</u>	<u>\$3,451,467</u>
Payroll Costs	\$2,258,942	\$2,288,141	\$2,618,262
Professional and Contracted Services	\$623,985	\$237,620	\$146,330
Supplies and Materials	\$135,470	\$125,107	\$254,970
Travel & Other Operating	\$323,575	\$262,078	\$236,905
Capital	\$185,000	\$232,040	\$195,000
51 Facilities Maintenance & Operations	<u>\$266,075</u>	<u>\$271,903</u>	<u>\$296,026</u>
Payroll Costs	\$238,155	\$245,200	\$262,161
Professional and Contracted Services	\$10,120	\$9,742	\$11,620
Supplies and Materials	\$17,100	\$16,961	\$22,245
Travel & Other Operating	\$700	\$0	\$0
Capital	\$0	\$0	\$0
53 Data Processing Services	<u>\$2,595,874</u>	<u>\$1,988,686</u>	<u>\$2,604,427</u>
Payroll Costs	\$1,773,971	\$1,434,728	\$2,101,726
Professional and Contracted Services	\$518,213	\$350,711	\$197,421
Supplies and Materials	\$234,220	\$172,254	\$225,570
Travel & Other Operating	\$44,470	\$30,993	\$54,710
Capital	\$25,000	\$0	\$25,000
All Functions Total	<u>\$76,349,466</u>	<u>\$65,527,284</u>	<u>\$75,187,470</u>
Payroll Costs	\$62,133,787	\$55,396,293	\$62,806,265
Professional and Contracted Services	\$2,631,534	\$1,728,157	\$1,852,952
Supplies and Materials	\$6,971,843	\$5,230,111	\$6,136,975
Travel & Other Operating	\$3,317,769	\$2,006,308	\$3,360,858
Capital	\$1,294,533	\$1,166,415	\$1,030,420

ALL FUNDS PERSONNEL SCHEDULE

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
11 Instruction	655.5	\$35,129,056	453.0	\$29,657,727	585.5	\$31,970,696
TEACHER - ACADEMIC	226.3	\$11,924,820	154.6	\$9,949,344	202.6	\$10,996,980
TEACHER - HIGH SCHOOL	8.0	\$399,136	3.7	\$258,240	7.0	\$398,825
TEACHER - LIFE SKILLS	182.7	\$9,815,462	129.4	\$8,397,671	155.9	\$8,734,024
TEACHER - VOCATIONAL	196.0	\$9,185,387	137.5	\$8,034,278	176.5	\$8,547,458
TEACHER - SPECIAL ED	12.0	\$660,774	9.3	\$626,595	11.5	\$643,355
TEACHER - TITLE I	20.0	\$855,036	10.0	\$612,449	19.0	\$976,166
TEACHER - IET	0.0	\$0	0.0	\$0	3.0	\$177,192
FAMILY LITERACY UNIT COORDINATOR	7.0	\$328,272	6.5	\$318,568	7.0	\$361,116
EDUCATION AIDE II	1.5	\$45,576	1.0	\$34,854	1.0	\$35,040
SIGN LANGUAGE INTERPRETER II	1.0	\$35,652	0.0	\$0	1.0	\$39,228
SIGN LANGUAGE INTERPRETER I	1.0	\$33,552	1.0	\$37,302	1.0	\$36,912
SUBSTITUTE TEACHER	0.0	\$350,000	0.0	\$242,710	0.0	\$400,000
APPRENTICESHIP / SHORTCOURSE	0.0	\$624,400	0.0	\$542,816	0.0	\$624,400
COMPENSATORY SERVICES	0.0	\$10,000	0.0	\$0	0.0	\$0
ENRICHMENT & SUPPORT SUPPLEMENTAL SVCS.	0.0	\$860,989	0.0	\$602,900	0.0	\$0
12 Instructional Resources & Media Services	76.0	\$2,746,637	70.4	\$2,815,904	76.0	\$3,042,276
LIBRARIAN	2.0	\$105,228	1.4	\$96,927	2.0	\$138,368
LIBRARY ASSISTANT	67.0	\$2,388,405	62.6	\$2,457,715	67.0	\$2,626,973
LIBRARY SERVICES ADMINISTRATOR	1.0	\$66,256	1.0	\$71,358	1.0	\$72,888
LIBRARY SUPPORT SPECIALIST	1.0	\$37,126	1.0	\$41,634	1.0	\$40,842
ADMINISTRATIVE ASSISTANT III	1.0	\$31,928	1.0	\$36,293	1.0	\$35,997
ADMINISTRATIVE ASSISTANT II	4.0	\$117,694	3.4	\$111,977	4.0	\$127,208
13 Curriculum & Staff Development	13.5	\$906,054	13.5	\$947,420	15.5	\$1,102,494
DEPARTMENT ADMINISTRATOR	1.0	\$80,004	1.0	\$83,754	1.0	\$88,008
EDUCATIONAL SPECIALIST	5.0	\$331,860	5.3	\$370,920	6.0	\$434,952
SPECIAL EDUCATION PROGRAM COORDINATOR	1.0	\$65,892	1.0	\$69,642	0.0	\$0
WORKFORCE SPECIALIST III	1.0	\$65,892	0.8	\$47,023	1.0	\$72,492
CTE & WORKFORCE SPECIALIST	5.5	\$362,406	5.4	\$376,081	6.5	\$471,198
ADMINISTRATIVE ASSISTANT III	0.0	\$0	0.0	\$0	1.0	\$35,844
21 Instructional Leadership	16.5	\$928,794	14.6	\$940,205	26.5	\$1,719,210
DIVISION DIRECTOR	1.0	\$120,000	1.0	\$123,750	1.0	\$132,000
DEPARTMENT DIRECTOR	1.0	\$98,004	1.0	\$101,754	1.0	\$107,808
REGIONAL PRINCIPAL	0.0	\$0	1.7	\$130,757	6.0	\$567,648
DEPARTMENT ADMINISTRATOR	3.0	\$240,012	2.6	\$215,153	2.0	\$176,016
WORKFORCE ADMINISTRATOR	1.0	\$70,944	1.0	\$74,694	1.0	\$78,048
APPRENTICESHIP COORDINATOR	2.0	\$104,040	1.4	\$77,828	2.0	\$114,456
ADMINISTRATIVE ASSISTANT V	1.0	\$40,272	1.0	\$44,022	1.0	\$44,304
ADMINISTRATIVE ASSISTANT IV	1.0	\$37,884	0.8	\$30,940	7.0	\$291,732
ADMINISTRATIVE ASSISTANT III	4.5	\$153,210	2.6	\$96,691	3.5	\$135,510
ADMINISTRATIVE ASSISTANT II	2.0	\$64,428	1.6	\$44,616	2.0	\$71,688
23 School Leadership	128.0	\$6,638,556	118.0	\$6,470,149	126.0	\$7,150,764
PRINCIPAL	51.0	\$4,029,288	47.3	\$3,816,906	51.0	\$4,306,704
ADMINISTRATIVE ASSISTANT III	73.0	\$2,483,340	67.9	\$2,551,829	72.0	\$2,741,340
ADMINISTRATIVE CLERK II	4.0	\$125,928	2.8	\$101,414	3.0	\$102,720

ALL FUNDS PERSONNEL SCHEDULE

(continued)

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
31 Guidance, Counseling & Evaluation	159.5	\$8,515,926	140.6	\$7,886,706	169.5	\$9,566,532
DEPARTMENT ADMINISTRATOR	1.0	\$80,004	0.8	\$63,821	1.0	\$88,008
STUDENT ADVISOR SPECIALIST	2.0	\$131,784	2.0	\$144,432	2.0	\$144,984
STUDENT ADVISOR	77.0	\$5,048,736	65.9	\$4,515,572	71.0	\$5,121,372
DIAGNOSTICIAN	9.0	\$585,852	8.0	\$552,418	9.0	\$638,340
ARD FACILITATOR	2.0	\$119,208	1.8	\$109,750	3.0	\$189,150
TRANSITIONAL SERVICES SPECIALIST	3.0	\$197,676	3.0	\$207,934	3.0	\$217,476
TRANSITIONAL SERVICES COORDINATOR	1.0	\$57,828	0.5	\$21,281	1.0	\$57,228
EVALUATION COORDINATOR II	1.0	\$67,236	1.3	\$84,068	1.0	\$70,668
EVALUATION COORDINATOR I	1.0	\$59,268	1.3	\$76,219	1.0	\$65,196
HIGH SCHOOL COORDINATOR	1.0	\$52,020	1.0	\$55,238	1.0	\$57,228
CASE MANAGER	0.0	\$0	0.0	\$0	2.0	\$103,176
TESTING SUPPORT SPECIALIST	1.0	\$37,884	1.0	\$41,634	1.0	\$41,676
TRANSFER COORDINATOR	1.0	\$37,884	0.9	\$40,065	1.0	\$41,676
TESTING SPECIALIST	42.0	\$1,497,384	40.8	\$1,558,986	59.0	\$2,275,224
ADMINISTRATIVE ASSISTANT III	0.5	\$16,290	0.4	\$11,211	0.5	\$17,922
TESTING CLERK II	17.0	\$526,872	12.1	\$404,077	13.0	\$437,208
36 Extracurricular Activities	18.8	\$930,873	16.3	\$885,328	18.8	\$1,013,008
DEPARTMENT DIRECTOR	0.5	\$48,022	0.5	\$49,002	0.5	\$52,826
RECREATION / WELLNESS ADMINISTRATOR	1.0	\$66,256	1.0	\$71,358	1.0	\$72,888
PROGRAM SUPERVISOR	0.5	\$30,664	0.5	\$35,040	0.5	\$33,734
RTV COMMUNICATIONS MANAGER	1.0	\$50,980	1.0	\$55,770	1.0	\$56,083
RECREATION / WELLNESS COORDINATOR	8.0	\$407,837	5.9	\$333,103	6.0	\$336,501
RECREATION / WELLNESS OPR REV COORD	1.0	\$50,980	1.0	\$55,770	1.0	\$56,083
RECREATION / WELLNESS FACILITY COORD	0.0	\$0	0.0	\$0	2.0	\$101,112
RTV ASSISTANT MANAGER	1.0	\$44,535	1.0	\$49,194	1.0	\$48,992
TELECOMMUNICATIONS SPECIALIST II	4.0	\$167,745	3.7	\$169,539	4.0	\$184,538
GRAPHIC DESIGNER	0.25	\$9,282	0.25	\$9,428	0.25	\$10,211
ADMINISTRATIVE ASSISTANT IV	0.5	\$18,563	0.5	\$18,942	0.5	\$20,421
ADMINISTRATIVE ASSISTANT III	1.0	\$36,009	1.0	\$38,182	1.0	\$39,619
41 General Administration	36.8	\$2,017,385	35.9	\$2,101,843	39.8	\$2,382,631
SUPERINTENDENT	1.0	\$147,500	1.0	\$160,000	1.0	\$160,000
DIVISION DIRECTOR	1.0	\$127,500	1.0	\$138,053	1.0	\$148,500
DEPARTMENT DIRECTOR	1.5	\$147,006	1.5	\$154,506	1.5	\$161,712
DEPARTMENT ADMINISTRATOR II	1.0	\$86,004	1.0	\$89,754	1.0	\$94,608
GENERAL COUNSEL	1.0	\$98,004	1.0	\$101,754	1.0	\$107,808
BUSINESS SUPERVISOR	2.0	\$128,472	2.0	\$135,972	2.0	\$141,336
PROGRAM SPECIALIST	1.0	\$62,580	1.0	\$66,330	1.0	\$68,844
PROGRAM SUPERVISOR	0.5	\$31,290	0.5	\$31,290	0.5	\$34,422
EVALUATION COORDINATOR I	2.0	\$118,536	2.0	\$126,036	2.0	\$130,392
EXECUTIVE ASSISTANT	1.0	\$52,020	0.5	\$24,254	1.0	\$57,228
ACCOUNTANT IV	1.0	\$50,100	1.0	\$53,850	1.0	\$55,116
HUMAN RESOURCES OFFICER IV	2.0	\$100,200	2.0	\$107,700	2.0	\$110,232
PURCHASER IV	1.0	\$50,100	1.0	\$53,850	1.0	\$55,116
ACCOUNTANT III	1.0	\$44,124	1.0	\$33,373	1.0	\$48,540
COMMUNICATIONS ADMINISTRATOR	1.0	\$70,944	0.8	\$60,370	1.0	\$78,048
COMMUNICATIONS COORDINATOR	0.0	\$0	0.8	\$49,031	1.0	\$57,228
HUMAN RESOURCE OFFICER III	2.0	\$90,384	1.0	\$51,981	2.0	\$102,984
PURCHASER III	2.0	\$80,544	2.3	\$99,188	3.0	\$132,912
ADMINISTRATIVE ASSISTANT IV	1.5	\$56,826	1.5	\$64,019	1.5	\$62,514
HUMAN RESOURCE OFFICER I	4.0	\$151,536	3.9	\$157,011	4.0	\$166,704
ACCOUNTANT I	3.0	\$106,956	2.7	\$104,918	3.0	\$117,684

ALL FUNDS PERSONNEL SCHEDULE

(continued)

Title	Budget 2022		Estimated 2022		Budget 2023	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
ADMINISTRATIVE ASSISTANT III	3.0	\$106,020	4.2	\$152,342	5.0	\$186,456
ADMINISTRATIVE ASSISTANT II	0.5	\$16,290	0.4	\$14,825	0.5	\$17,922
ADMINISTRATIVE CLERK II	1.0	\$30,384	0.0	\$0	0.0	\$0
SOCIAL MEDIA & COMMS CONTENT PRODUCER	1.0	\$35,652	1.0	\$39,402	1.0	\$39,228
GRAPHIC DESIGNER	0.8	\$28,413	0.8	\$32,034	0.75	\$31,257
COMMUNICATIONS INTERN	0.0	\$0	0.0	\$0	0.0	\$15,840
51 Facilities Maintenance & Operations	6.0	\$230,064	5.6	\$237,437	6.0	\$253,104
WAREHOUSE MANAGER	1.0	\$50,100	1.0	\$53,850	1.0	\$55,116
ASSISTANT WAREHOUSE MANAGER	1.0	\$42,792	1.0	\$46,542	1.0	\$47,076
WAREHOUSEMAN	2.0	\$67,104	2.0	\$74,604	2.0	\$73,824
CUSTODIAN	1.0	\$29,796	0.6	\$18,419	1.0	\$32,784
ACCOUNTANT II	1.0	\$40,272	1.0	\$44,022	1.0	\$44,304
53 Data Processing Services	31.0	\$1,714,860	21.9	\$1,380,819	31.0	\$2,025,888
DEPARTMENT ADMINSTRATOR II	0.0	\$0	0.4	\$38,335	1.0	\$94,608
IT SUPERVISOR	1.0	\$86,004	0.6	\$51,419	0.0	\$0
NETWORK ADMINISTRATOR V	3.0	\$199,692	2.8	\$197,348	3.0	\$219,672
NETWORK ADMINISTRATOR IV	1.0	\$59,268	0.0	\$0	1.0	\$65,196
APPLICATION DEVELOPER SUPERVISOR	1.0	\$70,944	1.0	\$74,694	1.0	\$78,048
APPLICATION DEVELOPER V	7.0	\$458,976	4.0	\$277,272	6.0	\$432,792
APPLICATION DEVELOPER III	0.0	\$0	0.5	\$26,618	1.0	\$57,228
EVALUATION COORDINATOR II	1.0	\$64,236	1.0	\$67,986	1.0	\$70,668
NETWORK SPECIALIST SUPERVISOR	1.0	\$62,580	1.0	\$67,557	1.0	\$70,668
NETWORK SPECIALIST V	0.0	\$0	2.2	\$136,115	3.0	\$195,588
NETWORK SPECIALIST IV	3.0	\$166,860	0.3	\$12,315	0.0	\$0
NETWORK SPECIALIST III	0.0	\$0	5.6	\$298,752	11.0	\$606,276
NETWORK SPECIALIST II	1.0	\$45,444	0.2	\$7,574	0.0	\$0
NETWORK SPECIALIST I	10.0	\$427,920	1.0	\$41,430	0.0	\$0
ADMINISTRATIVE SUPPORT SPECIALIST III	1.0	\$35,052	1.0	\$38,802	1.0	\$39,468
HELP DESK TECHNICIAN	1.0	\$37,884	0.4	\$15,460	1.0	\$41,676
IT INTERN	0.0	\$0	0.0	\$29,142	0.0	\$54,000
ALL FUNCTIONS TOTAL	1,141.5	\$59,758,205	889.7	\$53,323,538	1,094.5	\$60,226,603

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 2022 - 2023

ADMINISTRATIVE SALARY PLAN		
Plan	Title	Salary
A99	Superintendent*	\$160,000
A95	Division Director	\$120,000-\$150,000
A90	Department Director, General Counsel	\$107,808
A85	Department Administrator II, IT Supervisor, Regional Principal	\$94,608
A80	Department Administrator	\$88,008
A75	Principal	\$81,504
A65	Application Developer Supervisor, Communications Administrator, Workforce Administrator	\$78,048
A60	Library Services Administrator, Recreation/Wellness Administrator	\$74,376
A55	Network Administrator V	\$73,224
A50	CTE & Workforce Specialist, Student Advisor Specialist, Educational Specialist, Special Education Program Coordinator, Transitional Services Specialist, Workforce Specialist III	\$72,492
A45	Application Developer V, Student Advisor	\$72,132
A40	Business Supervisor, Evaluation Coordinator II, Network Specialist Supervisor	\$70,668
A35	Program Specialist, Program Supervisor	\$68,844
A30	Evaluation Coordinator I, Network Administrator IV, Network Specialist V	\$65,196
A25	Application Developer IV	\$63,612
A20	Network Administrator III, Network Specialist IV	\$61,188
A15	Application Developer III, Apprenticeship Coordinator, Communications Coordinator, Executive Assistant, High School Coordinator, RTV Communications Manager, Recreation/Wellness Coordinator, Recreation/Wellness Operational Review Coordinator, Transitional Services Coordinator	\$57,228

* 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	\$55,116
S65	Case Manager, Family Literacy Unit Coordinator, Recreation/Wellness Facility Coordinator	\$51,588
S60	Human Resources Officer III, Network Specialist II, RTV Assistant Manager	\$49,992
S55	Accountant III	\$48,540
S50	Application Developer II	\$47,988
S45	Assistant Warehouse Manager, Network Specialist I, Telecommunications Specialist II	\$47,076
S40	Accountant II, Administrative Assistant V, Purchaser III	\$44,304
S35	Administrative Assistant IV, Graphic Designer, Help Desk Technician, Human Resources Officer I, Library Support Specialist, Testing Support Specialist, Transfer Coordinator	\$41,676
S30	Application Developer I	\$39,540
S25	Accountant I, Sign Language Interpreter II, Social Media & Communications Content Producer, Testing Specialist	\$39,228
S20	Sign Language Interpreter I, Warehouseman	\$36,912
S10	Custodian	\$32,784

SALARY PLANS 2022 - 2023 (continued)

Paraprofessional Salary Plan		
Library Assistant		
Plan	Step	Salary
P30	00	\$37,020
P30	01	\$37,908
P30	02	\$38,808
P30	03	\$39,756
P30	04	\$40,704
P30	05	\$41,676

Paraprofessional Salary Plan		
Administrative Assistant III, Administrative Support Specialist III		
Plan	Step	Salary
P20	00	\$35,844
P20	01	\$36,732
P20	02	\$37,656
P20	03	\$38,568
P20	04	\$39,468
P20	05	\$40,428

Paraprofessional Salary Plan		
Administrative Assistant II, Administrative Clerk II, Education Aide II, Testing Clerk II		
Plan	Step	Salary
P10	00	\$31,848
P10	01	\$32,652
P10	02	\$33,432
P10	03	\$34,224
P10	04	\$35,040
P10	05	\$35,844

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 2022 - 2023 (continued)

TEACHER / LIBRARIAN / ARD FACILITATOR SALARY PLAN

Step	Salary
00	\$43,944
01	\$44,772
02	\$46,260
03	\$48,384
04	\$50,052
05	\$51,204
06	\$52,368
07	\$54,144
08	\$55,884
09	\$57,516
10	\$59,064
11	\$60,540
12	\$61,944
13	\$63,228
14	\$64,476
15	\$65,640
16	\$66,744
17	\$67,788
18	\$68,772
19	\$69,720
20	\$70,596

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 2022 - 2023 (continued)

CTE TEACHER SALARY PLAN	
Step	Salary
00 - 05	\$51,204
06	\$52,368
07	\$54,144
08	\$55,884
09	\$57,516
10	\$59,064
11	\$60,540
12	\$61,944
13	\$63,228
14	\$64,476
15	\$65,640
16	\$66,744
17	\$67,788
18	\$68,772
19	\$69,720
20	\$70,596

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	\$61,644
12	\$63,048
13	\$64,344
14	\$65,580
15	\$66,744
16	\$67,848
17	\$68,892
18	\$69,888
19	\$70,824
20	\$71,712

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 2022 - 2023

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 2022	Estimated 2022	Budget 2023
ACADEMIC			
11 Instruction	\$27,556,458	\$23,389,655	\$24,663,687
Payroll Costs	\$24,330,461	\$21,253,957	\$22,343,914
Professional and Contracted Services	\$858,812	\$501,566	\$698,081
Supplies and Materials	\$1,695,136	\$1,472,457	\$1,180,382
Travel & Other Operating	\$230,179	\$161,675	\$195,310
Capital	\$441,870	\$0	\$246,000
12 Instructional Resources & Media Services	\$393,068	\$270,876	\$440,124
Payroll Costs	\$393,068	\$270,876	\$440,124
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	\$497,433	\$551,395	\$628,397
Payroll Costs	\$427,593	\$498,401	\$579,797
Professional and Contracted Services	\$5,400	\$16,364	\$11,300
Supplies and Materials	\$34,840	\$19,327	\$9,200
Travel & Other Operating	\$29,600	\$17,303	\$28,100
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$356,588	\$506,670	\$1,326,113
Payroll Costs	\$288,978	\$459,371	\$1,150,008
Professional and Contracted Services	\$17,510	\$18,330	\$42,080
Supplies and Materials	\$4,100	\$4,147	\$17,000
Travel & Other Operating	\$46,000	\$24,822	\$117,025
Capital	\$0	\$0	\$0
23 School Leadership	\$7,176,188	\$6,859,217	\$7,614,169
Payroll Costs	\$6,864,545	\$6,684,366	\$7,402,480
Professional and Contracted Services	\$46,270	\$55,587	\$48,270
Supplies and Materials	\$22,474	\$35,017	\$22,962
Travel & Other Operating	\$242,899	\$84,247	\$140,457
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$8,776,888	\$8,034,650	\$9,587,964
Payroll Costs	\$7,946,603	\$7,361,964	\$8,742,474
Professional and Contracted Services	\$14,154	\$17,149	\$17,655
Supplies and Materials	\$178,148	\$48,872	\$49,952
Travel & Other Operating	\$637,983	\$606,665	\$777,883
Capital	\$0	\$0	\$0
41 General Administration	\$3,526,972	\$3,144,986	\$3,451,467
Payroll Costs	\$2,258,942	\$2,288,141	\$2,618,262
Professional and Contracted Services	\$623,985	\$237,620	\$146,330
Supplies and Materials	\$135,470	\$125,107	\$254,970
Travel & Other Operating	\$323,575	\$262,078	\$236,905
Capital	\$185,000	\$232,040	\$195,000

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

Function / Object	Budget 2022	Estimated 2022	Budget 2023
51 Facilities Maintenance & Operations	\$266,075	\$271,903	\$296,026
Payroll Costs	\$238,155	\$245,200	\$262,161
Professional and Contracted Services	\$10,120	\$9,742	\$11,620
Supplies and Materials	\$17,100	\$16,961	\$22,245
Travel & Other Operating	\$700	\$0	\$0
Capital	\$0	\$0	\$0
53 Data Processing Services	\$2,595,874	\$1,988,686	\$2,604,427
Payroll Costs	\$1,773,971	\$1,434,728	\$2,101,726
Professional and Contracted Services	\$518,213	\$350,711	\$197,421
Supplies and Materials	\$234,220	\$172,254	\$225,570
Travel & Other Operating	\$44,470	\$30,993	\$54,710
Capital	\$25,000	\$0	\$25,000
ACADEMIC All Functions Total	\$51,145,544	\$45,018,038	\$50,612,374
Payroll Costs	\$44,522,316	\$40,497,004	\$45,640,946
Professional and Contracted Services	\$2,094,464	\$1,207,069	\$1,172,757
Supplies and Materials	\$2,321,488	\$1,894,142	\$1,782,281
Travel & Other Operating	\$1,555,406	\$1,187,783	\$1,550,390
Capital	\$651,870	\$232,040	\$466,000
VOCATIONAL			
11 Instruction	\$10,984,119	\$8,646,500	\$10,035,980
Payroll Costs	\$9,484,401	\$7,512,798	\$8,900,087
Professional and Contracted Services	\$61,713	\$61,373	\$106,858
Supplies and Materials	\$940,760	\$557,646	\$720,035
Travel & Other Operating	\$414,245	\$197,438	\$309,000
Capital	\$83,000	\$317,245	\$0
13 Curriculum & Staff Development	\$454,102	\$438,978	\$576,674
Payroll Costs	\$407,502	\$411,524	\$523,424
Professional and Contracted Services	\$6,300	\$6,299	\$7,200
Supplies and Materials	\$4,300	\$0	\$6,600
Travel & Other Operating	\$36,000	\$21,155	\$39,450
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$436,168	\$324,086	\$485,916
Payroll Costs	\$384,598	\$305,035	\$404,396
Professional and Contracted Services	\$6,770	\$5,794	\$5,770
Supplies and Materials	\$5,750	\$1,670	\$37,200
Travel & Other Operating	\$39,050	\$11,587	\$38,550
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$0	\$9,756	\$61,133
Payroll Costs	\$0	\$9,756	\$60,233
Professional and Contracted Services	\$0	\$0	\$900
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2022	Estimated 2022	Budget 2023
VOCATIONAL ALL Functions Total	\$11,874,389	\$9,419,320	\$11,159,703
Payroll Costs	\$10,276,501	\$8,239,113	\$9,888,140
Professional and Contracted Services	\$74,783	\$73,466	\$120,728
Supplies and Materials	\$950,810	\$559,316	\$763,835
Travel & Other Operating	\$489,295	\$230,180	\$387,000
Capital	\$83,000	\$317,245	\$0
<hr/>			
SPECIAL ED			
11 Instruction	\$682,763	\$584,662	\$666,380
Payroll Costs	\$681,100	\$583,935	\$665,342
Professional and Contracted Services	\$0	\$250	\$0
Supplies and Materials	\$380	\$55	\$260
Travel & Other Operating	\$1,283	\$422	\$778
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$85,845	\$68,990	\$0
Payroll Costs	\$67,846	\$67,846	\$0
Professional and Contracted Services	\$900	\$900	\$0
Supplies and Materials	\$1,899	\$222	\$0
Travel & Other Operating	\$15,200	\$22	\$0
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$90,072	\$92,270	\$98,375
Payroll Costs	\$82,522	\$83,076	\$90,825
Professional and Contracted Services	\$950	\$960	\$950
Supplies and Materials	\$1,200	\$570	\$1,200
Travel & Other Operating	\$5,400	\$7,664	\$5,400
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$553,427	\$529,250	\$665,531
Payroll Costs	\$536,727	\$516,919	\$646,006
Professional and Contracted Services	\$11,600	\$8,780	\$13,400
Supplies and Materials	\$3,100	\$3,551	\$3,100
Travel & Other Operating	\$2,000	\$0	\$3,025
Capital	\$0	\$0	\$0
SPECIAL ED All Functions Total	\$1,412,107	\$1,275,172	\$1,430,286
Payroll Costs	\$1,368,195	\$1,251,776	\$1,402,173
Professional and Contracted Services	\$13,450	\$10,890	\$14,350
Supplies and Materials	\$6,579	\$4,398	\$4,560
Travel & Other Operating	\$23,883	\$8,108	\$9,203
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2022	Estimated 2022	Budget 2023
INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)			
11 Instruction	\$1,244,986	\$899,209	\$1,149,471
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$5,100	\$3,500	\$5,600
Supplies and Materials	\$1,132,386	\$788,209	\$1,036,371
Travel & Other Operating	\$107,500	\$107,500	\$107,500
Capital	\$0	\$0	\$0
IMA All Functions Total	\$1,244,986	\$899,209	\$1,149,471
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$5,100	\$3,500	\$5,600
Supplies and Materials	\$1,132,386	\$788,209	\$1,036,371
Travel & Other Operating	\$107,500	\$107,500	\$107,500
Capital	\$0	\$0	\$0
REGULAR TEA FUNDS TOTAL	\$65,677,026	\$56,611,739	\$64,351,834
Payroll Costs	\$56,167,012	\$49,987,893	\$56,931,259
Professional and Contracted Services	\$2,187,797	\$1,294,925	\$1,313,435
Supplies and Materials	\$4,411,263	\$3,246,065	\$3,587,047
Travel & Other Operating	\$2,176,084	\$1,533,571	\$2,054,093
Capital	\$734,870	\$549,285	\$466,000

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

Function / Object	Budget 2022	Estimated 2022	Budget 2023
TITLE I, PART D, SUBPART 1			
11 Instruction	\$2,260,445	\$1,270,811	\$2,415,233
Payroll Costs	\$996,669	\$746,639	\$1,150,728
Professional and Contracted Services	\$25,100	\$6,209	\$58,100
Supplies and Materials	\$1,028,640	\$514,802	\$989,416
Travel & Other Operating	\$210,036	\$3,161	\$216,989
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$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
21 Instructional Leadership	\$151,843	\$101,066	\$56,875
Payroll Costs	\$132,843	\$92,360	\$48,375
Professional and Contracted Services	\$2,000	\$0	\$0
Supplies and Materials	\$7,400	\$6,997	\$7,500
Travel & Other Operating	\$9,600	\$1,709	\$1,000
Capital	\$0	\$0	\$0
23 School Leadership	\$28,000	\$0	\$27,700
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$28,000	\$0	\$27,700
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$192,603	\$172,686	\$218,564
Payroll Costs	\$168,303	\$169,612	\$183,464
Professional and Contracted Services	\$2,000	\$0	\$0
Supplies and Materials	\$1,600	\$605	\$3,800
Travel & Other Operating	\$20,700	\$2,469	\$31,300
Capital	\$0	\$0	\$0
TITLE I All Functions Total	\$2,632,891	\$1,544,563	\$2,718,372
Payroll Costs	\$1,297,815	\$1,008,611	\$1,382,567
Professional and Contracted Services	\$29,100	\$6,209	\$58,100
Supplies and Materials	\$1,037,640	\$522,404	\$1,000,716
Travel & Other Operating	\$268,336	\$7,339	\$276,989
Capital	\$0	\$0	\$0

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

11 Instruction	\$72,821	\$29,578	\$37,535
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$6,200	\$575	\$8,000
Supplies and Materials	\$1,000	\$0	\$1,000
Travel & Other Operating	\$65,621	\$29,003	\$28,535
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2022	Estimated 2022	Budget 2023
13 Curriculum & Staff Development	\$251	\$0	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$251	\$0	\$0
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$0	\$162	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$162	\$0
Capital	\$0	\$0	\$0
23 School Leadership	\$35,080	\$41,807	\$38,980
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$500	\$7,925	\$2,500
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$34,580	\$33,882	\$36,480
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$2,200	\$8,611	\$2,200
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$2,200	\$8,611	\$2,200
Capital	\$0	\$0	\$0
TITLE II All Functions Total	\$110,352	\$80,158	\$78,715
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$6,700	\$8,500	\$10,500
Supplies and Materials	\$1,000	\$0	\$1,000
Travel & Other Operating	\$102,652	\$71,658	\$67,215
Capital	\$0	\$0	\$0

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

11 Instruction	\$128,514	\$20,533	\$122,806
Payroll Costs	\$10,000	\$0	\$0
Professional and Contracted Services	\$5,550	\$5,936	\$15,050
Supplies and Materials	\$18,895	\$5,622	\$42,000
Travel & Other Operating	\$94,069	\$8,975	\$65,756
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$26,408	\$6,110	\$18,500
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$26,408	\$6,110	\$18,500
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2022	Estimated 2022	Budget 2023
21 Instructional Leadership	\$65,347	\$48,549	\$72,404
Payroll Costs	\$65,347	\$48,549	\$72,404
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	\$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	\$337,869	\$213,391	\$497,666
Payroll Costs	\$222,943	\$166,752	\$246,712
Professional and Contracted Services	\$21,000	\$15,565	\$65,000
Supplies and Materials	\$32,070	\$6,548	\$62,000
Travel & Other Operating	\$61,856	\$24,526	\$123,954
Capital	\$0	\$0	\$0
IDEA-B All Functions Total	\$558,138	\$288,583	\$711,376
Payroll Costs	\$298,290	\$215,301	\$319,116
Professional and Contracted Services	\$26,550	\$21,501	\$80,050
Supplies and Materials	\$50,965	\$12,170	\$104,000
Travel & Other Operating	\$182,333	\$39,611	\$208,210
Capital	\$0	\$0	\$0

INDIVIDUALS WITH DISABILITIES EDUCATION ACT, PART B AMERICAN RESCUE PLAN (IDEA-B ARP)

11 Instruction	\$0	\$9,841	\$56,189
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$97	\$0
Supplies and Materials	\$0	\$9,744	\$53,128
Travel & Other Operating	\$0	\$0	\$3,061
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$0	\$1,200	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$1,200	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
IDEA-B ARP All Functions Total	\$0	\$11,041	\$56,189
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$1,297	\$0
Supplies and Materials	\$0	\$9,744	\$53,128
Travel & Other Operating	\$0	\$0	\$3,061
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2022	Estimated 2022	Budget 2023
CARL D. PERKINS CORRECTIONS GRANT			
11 Instruction	\$1,210,203	\$1,184,778	\$1,236,107
Payroll Costs	\$22,000	\$16,835	\$22,000
Professional and Contracted Services	\$18,000	\$58,516	\$45,500
Supplies and Materials	\$709,900	\$661,148	\$605,011
Travel & Other Operating	\$221,338	\$174,281	\$263,596
Capital	\$238,965	\$273,998	\$300,000
13 Curriculum & Staff Development	\$43,424	\$42,710	\$69,324
Payroll Costs	\$33,424	\$0	\$40,324
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$10,000	\$42,710	\$29,000
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$46,631	\$18,467	\$57,074
Payroll Costs	\$36,131	\$16,499	\$53,874
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$10,500	\$1,968	\$3,200
Capital	\$0	\$0	\$0
23 School Leadership	\$0	\$3,765	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$3,765	\$0
Capital	\$0	\$0	\$0
CARL D. PERKINS All Functions			
	\$1,300,258	\$1,249,720	\$1,362,505
Payroll Costs	\$91,555	\$33,334	\$116,198
Professional and Contracted Services	\$18,000	\$58,516	\$45,500
Supplies and Materials	\$709,900	\$661,148	\$605,011
Travel & Other Operating	\$241,838	\$222,724	\$295,796
Capital	\$238,965	\$273,998	\$300,000

GOVERNOR'S EMERGENCY RELIEF FUND GRANT (GEER)

11 Instruction	\$860,989	\$811,109	\$0
Payroll Costs	\$860,989	\$613,149	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$197,960	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2022	Estimated 2022	Budget 2023
INTEGRATED EDUCATION & TRAINING (IET)			
11 Instruction	<u>\$0</u>	<u>\$0</u>	<u>\$207,951</u>
Payroll Costs	\$0	\$0	\$182,950
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$4,620
Travel & Other Operating	\$0	\$0	\$20,381
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<u>\$0</u>	<u>\$0</u>	<u>\$116,409</u>
Payroll Costs	\$0	\$0	\$106,529
Professional and Contracted Services	\$0	\$0	\$1,800
Supplies and Materials	\$0	\$0	\$3,080
Travel & Other Operating	\$0	\$0	\$5,000
Capital	\$0	\$0	\$0
IET All Functions	<u>\$0</u>	<u>\$0</u>	<u>\$324,360</u>
Payroll Costs	\$0	\$0	\$289,479
Professional and Contracted Services	\$0	\$0	\$1,800
Supplies and Materials	\$0	\$0	\$7,700
Travel & Other Operating	\$0	\$0	\$25,381
Capital	\$0	\$0	\$0
<hr/>			
SPECIAL GRANT FUNDS TOTAL	<u>\$5,462,628</u>	<u>\$3,985,174</u>	<u>\$5,251,517</u>
Payroll Costs	\$2,548,649	\$1,870,395	\$2,107,360
Professional and Contracted Services	\$80,350	\$96,023	\$195,950
Supplies and Materials	\$1,799,505	\$1,403,426	\$1,771,555
Travel & Other Operating	\$795,159	\$341,332	\$876,652
Capital	\$238,965	\$273,998	\$300,000

APPENDIX C
MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2022	Estimated 2022	Budget 2023
RECREATION / WELLNESS			
36 Extracurricular Activities	\$932,232	\$644,242	\$984,819
Payroll Costs	\$584,817	\$518,142	\$633,705
Professional and Contracted Services	\$11,620	\$12,750	\$9,820
Supplies and Materials	\$261,940	\$88,280	\$263,740
Travel & Other Operating	\$73,855	\$25,070	\$77,554
Capital	\$0	\$0	\$0
<hr/>			
RADIO & TV			
36 Extracurricular Activities	\$904,726	\$911,640	\$944,749
Payroll Costs	\$369,859	\$382,024	\$407,159
Professional and Contracted Services	\$241,777	\$233,348	\$241,777
Supplies and Materials	\$234,842	\$292,059	\$234,842
Travel & Other Operating	\$58,248	\$4,209	\$60,971
Capital	\$0	\$0	\$0
<hr/>			
LIBRARY			
12 Instructional Resources & Media Services	\$3,264,548	\$3,278,476	\$3,545,117
Payroll Costs	\$2,453,874	\$2,628,116	\$2,716,236
Professional and Contracted Services	\$26,090	\$7,211	\$8,070
Supplies and Materials	\$256,202	\$198,054	\$271,700
Travel & Other Operating	\$207,684	\$101,963	\$284,691
Capital	\$320,698	\$343,132	\$264,420
<hr/>			
ECHO			
36 Extracurricular Activities	\$108,306	\$96,013	\$109,434
Payroll Costs	\$9,576	\$9,723	\$10,546
Professional and Contracted Services	\$83,900	\$83,900	\$83,900
Supplies and Materials	\$8,091	\$2,227	\$8,091
Travel & Other Operating	\$6,739	\$163	\$6,897
Capital	\$0	\$0	\$0
<hr/>			
MOU TDCJ FUNDS TOTAL	\$5,209,812	\$4,930,371	\$5,584,119
Payroll Costs	\$3,418,126	\$3,538,005	\$3,767,646
Professional and Contracted Services	\$363,387	\$337,209	\$343,567
Supplies and Materials	\$761,075	\$580,620	\$778,373
Travel & Other Operating	\$346,526	\$131,405	\$430,113
Capital	\$320,698	\$343,132	\$264,420

**APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE**

Title	Budget 2022		Estimated 2022		Budget 2023	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
ACADEMIC						
11 Instruction	427.5	\$23,362,470	296.2	\$19,626,008	375.5	\$21,422,125
TEACHER - ACADEMIC	226.3	\$11,924,820	154.6	\$9,949,344	202.6	\$10,996,980
TEACHER - HIGH SCHOOL	8.0	\$399,136	3.7	\$258,240	7.0	\$398,825
TEACHER - LIFE SKILLS	182.7	\$9,815,462	129.4	\$8,397,671	155.9	\$8,734,024
FAMILY LITERACY UNIT COORDINATOR	7.0	\$328,272	6.5	\$318,568	7.0	\$361,116
SIGN LANGUAGE INTERPRETER II	1.0	\$35,652	0.0	\$0	1.0	\$39,228
SIGN LANGUAGE INTERPRETER I	1.0	\$33,552	1.0	\$37,302	1.0	\$36,912
EDUCATION AIDE II	1.5	\$45,576	1.0	\$34,854	1.0	\$35,040
SUBSTITUTE TEACHER	0.0	\$280,000	0.0	\$184,660	0.0	\$320,000
APPRENTICESHIP / SHORTCOURSE	0.0	\$500,000	0.0	\$445,369	0.0	\$500,000
12 Instructional Resources & Media Services	11.0	\$378,972	7.8	\$270,877	11.0	\$424,200
LIBRARY ASSISTANT	11.0	\$378,972	7.8	\$270,877	11.0	\$424,200
13 Curriculum & Staff Development	6.0	\$411,864	6.3	\$454,674	8.0	\$558,804
DEPARTMENT ADMINISTRATOR	1.0	\$80,004	1.0	\$83,754	1.0	\$88,008
EDUCATION SPECIALIST	5.0	\$331,860	5.3	\$370,920	6.0	\$434,952
ADMINISTRATIVE ASSISTANT III	0.0	\$0	0.0	\$0	1.0	\$35,844
21 Instructional Leadership	3.5	\$277,218	5.0	\$413,846	15.0	\$1,101,816
DIVISION DIRECTOR	1.0	\$120,000	1.0	\$123,750	1.0	\$132,000
DEPARTMENT DIRECTOR	1.0	\$98,004	1.0	\$101,754	1.0	\$107,808
REGIONAL PRINCIPAL	0.0	\$0	1.7	\$130,757	6.0	\$567,648
ADMINISTRATIVE ASSISTANT V	1.0	\$40,272	1.0	\$44,022	1.0	\$44,304
ADMINISTRATIVE ASSISTANT IV	0.5	\$18,942	0.3	\$13,563	6.0	\$250,056
23 School Leadership	128.0	\$6,638,556	118.0	\$6,470,149	126.0	\$7,150,764
PRINCIPAL	51.0	\$4,029,288	47.3	\$3,816,906	51.0	\$4,306,704
ADMINISTRATIVE ASSISTANT III	73.0	\$2,483,340	67.9	\$2,551,829	72.0	\$2,741,340
ADMINISTRATIVE CLERK II	4.0	\$125,928	2.8	\$101,414	3.0	\$102,720
31 Guidance, Counseling & Evaluation	146.5	\$7,679,082	128.6	\$7,081,788	152.5	\$8,433,654
DEPARTMENT ADMINISTRATOR	1.0	\$80,004	0.8	\$63,821	1.0	\$88,008
STUDENT ADVISOR SPECIALIST	2.0	\$131,784	2.0	\$144,432	2.0	\$144,984
TRANSITIONAL SERVICES SPECIALIST	1.0	\$65,892	1.0	\$74,642	1.0	\$72,492
STUDENT ADVISOR	77.0	\$5,048,736	65.9	\$4,515,572	71.0	\$5,121,372
EVALUATION COORDINATOR II	1.0	\$67,236	1.3	\$84,068	1.0	\$70,668
EVALUATION COORDINATOR I	1.0	\$59,268	1.3	\$76,219	1.0	\$65,196
TRANSITIONAL SERVICES COORDINATOR	1.0	\$57,828	0.3	\$11,823	0.0	\$0
HIGH SCHOOL COORDINATOR	1.0	\$52,020	1.0	\$55,238	1.0	\$57,228
TESTING SUPPORT SPECIALIST	1.0	\$37,884	1.0	\$41,634	1.0	\$41,676
TRANSFER COORDINATOR	1.0	\$37,884	0.9	\$40,065	1.0	\$41,676
TESTING SPECIALIST	42.0	\$1,497,384	40.8	\$1,558,986	59.0	\$2,275,224
ADMINISTRATIVE ASSISTANT III	0.5	\$16,290	0.4	\$11,211	0.5	\$17,922
TESTING CLERK II	17.0	\$526,872	12.1	\$404,077	13.0	\$437,208
41 General Administration	36.8	\$2,017,385	35.9	\$2,101,843	39.8	\$2,382,631
SUPERINTENDENT	1.0	\$147,500	1.0	\$160,000	1.0	\$160,000
DIVISION DIRECTOR	1.0	\$127,500	1.0	\$138,053	1.0	\$148,500
DEPARTMENT DIRECTOR	1.5	\$147,006	1.5	\$154,506	1.5	\$161,712
DEPARTMENT ADMINISTRATOR II	1.0	\$86,004	1.0	\$89,754	1.0	\$94,608
GENERAL COUNSEL	1.0	\$98,004	1.0	\$101,754	1.0	\$107,808

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

Title	Budget 2022		Estimated 2022		Budget 2023	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
BUSINESS SUPERVISOR	2.0	\$128,472	2.0	\$135,972	2.0	\$141,336
PROGRAM SPECIALIST	1.0	\$62,580	1.0	\$66,330	1.0	\$68,844
PROGRAM SUPERVISOR	0.5	\$31,290	0.5	\$31,290	0.5	\$34,422
EVALUATION COORDINATOR I	2.0	\$118,536	2.0	\$126,036	2.0	\$130,392
EXECUTIVE ASSISTANT	1.0	\$52,020	0.5	\$24,254	1.0	\$57,228
ACCOUNTANT IV	1.0	\$50,100	1.0	\$53,850	1.0	\$55,116
HUMAN RESOURCES OFFICER IV	2.0	\$100,200	2.0	\$107,700	2.0	\$110,232
PURCHASER IV	1.0	\$50,100	1.0	\$53,850	1.0	\$55,116
ACCOUNTANT III	1.0	\$44,124	1.0	\$33,373	1.0	\$48,540
COMMUNICATIONS ADMINISTRATOR	1.0	\$70,944	0.8	\$60,370	1.0	\$78,048
COMMUNICATIONS COORDINATOR	0.0	\$0	0.8	\$49,031	1.0	\$57,228
HUMAN RESOURCE OFFICER III	2.0	\$90,384	1.0	\$51,981	2.0	\$102,984
PURCHASER III	2.0	\$80,544	2.3	\$99,188	3.0	\$132,912
ADMINISTRATIVE ASSISTANT IV	1.5	\$56,826	1.5	\$64,019	1.5	\$62,514
HUMAN RESOURCE OFFICER I	4.0	\$151,536	3.9	\$157,011	4.0	\$166,704
ACCOUNTANT I	3.0	\$106,956	2.7	\$104,918	3.0	\$117,684
ADMINISTRATIVE ASSISTANT III	3.0	\$106,020	4.2	\$152,342	5.0	\$186,456
ADMINISTRATIVE ASSISTANT II	0.5	\$16,290	0.4	\$14,825	0.5	\$17,922
ADMINISTRATIVE CLERK II	1.0	\$30,384	0.0	\$0	0.0	\$0
SOCIAL MEDIA & COMMS CONTENT PRODUCER	1.0	\$35,652	1.0	\$39,402	1.0	\$39,228
GRAPHIC DESIGNER	0.75	\$28,413	0.75	\$32,034	0.75	\$31,257
COMMUNICATIONS INTERN	0.0	\$0	0.0	\$0	0.0	\$15,840
51 Facilities Maintenance & Operations	6.0	\$230,064	5.6	\$237,437	6.0	\$253,104
WAREHOUSE MANAGER	1.0	\$50,100	1.0	\$53,850	1.0	\$55,116
ASSISTANT WAREHOUSE MANAGER	1.0	\$42,792	1.0	\$46,542	1.0	\$47,076
ACCOUNTANT II	1.0	\$40,272	1.0	\$44,022	1.0	\$44,304
WAREHOUSEMAN	2.0	\$67,104	2.0	\$74,604	2.0	\$73,824
CUSTODIAN	1.0	\$29,796	0.6	\$18,419	1.0	\$32,784
53 Data Processing Services	31.0	\$1,714,860	21.9	\$1,380,819	31.0	\$2,025,888
DEPARTMENT ADMINSTRATOR II	0.0	\$0	0.4	\$38,335	1.0	\$94,608
IT SUPERVISOR	1.0	\$86,004	0.6	\$51,419	0.0	\$0
NETWORK ADMINISTRATOR V	3.0	\$199,692	2.8	\$197,348	3.0	\$219,672
NETWORK ADMINISTRATOR IV	1.0	\$59,268	0.0	\$0	1.0	\$65,196
APPLICATION DEVELOPER SUPERVISOR	1.0	\$70,944	1.0	\$74,694	1.0	\$78,048
APPLICATION DEVELOPER V	7.0	\$458,976	4.0	\$277,272	6.0	\$432,792
APPLICATION DEVELOPER III	0.0	\$0	0.5	\$26,618	1.0	\$57,228
EVALUATION COORDINATOR II	1.0	\$64,236	1.0	\$67,986	1.0	\$70,668
NETWORK SPECIALIST SUPERVISOR	1.0	\$62,580	1.0	\$67,557	1.0	\$70,668
NETWORK SPECIALIST V	0.0	\$0	2.2	\$136,115	3.0	\$195,588
NETWORK SPECIALIST IV	3.0	\$166,860	0.3	\$12,315	0.0	\$0
NETWORK SPECIALIST III	0.0	\$0	5.6	\$298,752	11.0	\$606,276
NETWORK SPECIALIST II	1.0	\$45,444	0.2	\$7,574	0.0	\$0
NETWORK SPECIALIST I	10.0	\$427,920	1.0	\$41,430	0.0	\$0
ADMINISTRATIVE SUPPORT SPECIALIST III	1.0	\$35,052	1.0	\$38,802	1.0	\$39,468
HELP DESK TECHNICIAN	1.0	\$37,884	0.4	\$15,460	1.0	\$41,676
IT INTERN	0.0	\$0	0.0	\$29,142	0.0	\$54,000
ACADEMIC All Functions Total	796.3	\$42,710,471	625.3	\$38,037,441	764.8	\$43,752,986

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

Title	Budget 2022		Estimated 2022		Budget 2023	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
VOCATIONAL						
11 Instruction	196.0	\$9,350,787	137.5	\$8,172,838	176.5	\$8,721,858
TEACHER - VOCATIONAL	196.0	\$9,185,387	137.5	\$8,034,278	176.5	\$8,547,458
APPRENTICESHIP / SHORTCOURSE	0.0	\$102,400	0.0	\$81,095	0.0	\$102,400
SUBSTITUTE TEACHER	0.0	\$63,000	0.0	\$57,465	0.0	\$72,000
13 Curriculum & Staff Development	6.0	\$395,352	6.2	\$423,104	7.0	\$507,444
WORKFORCE SPECIALIST III	1.0	\$65,892	0.8	\$47,023	1.0	\$72,492
CTE & WORKFORCE SPECIALIST	5.0	\$329,460	5.4	\$376,081	6.0	\$434,952
21 Instructional Leadership	7.5	\$374,238	5.9	\$318,462	7.0	\$392,628
DEPARTMENT ADMINISTRATOR	1.0	\$80,004	1.0	\$83,754	1.0	\$88,008
WORKFORCE ADMINISTRATOR	1.0	\$70,944	1.0	\$74,694	1.0	\$78,048
APPRENTICESHIP COORDINATOR	2.0	\$104,040	1.4	\$77,828	2.0	\$114,456
ADMINISTRATIVE ASSISTANT IV	0.5	\$18,942	0.1	\$4,749	0.0	\$0
ADMINISTRATIVE ASSISTANT III	1.0	\$35,880	0.8	\$32,821	1.0	\$40,428
ADMINISTRATIVE ASSISTANT II	2.0	\$64,428	1.6	\$44,616	2.0	\$71,688
31 Guidance, Counseling & Evaluation	0.0	\$0	0.3	\$9,458	1.0	\$57,228
TRANSITIONAL SERVICES COORDINATOR	0.0	\$0	0.3	\$9,458	1.0	\$57,228
VOCATIONAL All Functions Total	209.5	\$10,120,377	149.8	\$8,923,862	191.5	\$9,679,158
SPECIAL ED						
11 Instruction	12.0	\$667,774	9.3	\$627,090	11.5	\$651,355
TEACHER - SPECIAL ED	12.0	\$660,774	9.3	\$626,595	11.5	\$643,355
SUBSTITUTE TEACHER	0.0	\$7,000	0.0	\$495	0.0	\$8,000
13 Curriculum & Staff Development	1.0	\$65,892	1.0	\$69,642	0.0	\$0
SPECIAL EDUCATION PROGRAM COORDINATOR	1.0	\$65,892	1.0	\$69,642	0.0	\$0
21 Instructional Leadership	1.0	\$80,004	1.0	\$84,317	1.0	\$88,008
DEPARTMENT ADMINISTRATOR	1.0	\$80,004	1.0	\$84,317	1.0	\$88,008
31 Guidance, Counseling & Evaluation	8.0	\$520,668	7.8	\$530,308	9.0	\$626,118
DIAGNOSTICIAN	8.0	\$520,668	7.0	\$485,984	8.0	\$566,628
ARD FACILITATOR	0.0	\$0	0.8	\$44,324	1.0	\$59,490
SPECIAL ED All Functions Total	22.0	\$1,334,338	19.1	\$1,311,357	21.5	\$1,365,481
REGULAR FUNDS TOTAL	1,027.8	\$54,165,186	794.1	\$48,272,660	977.8	\$54,797,625

**APPENDIX E
SPECIAL GRANT FUNDS PERSONNEL SCHEDULE**

Title	Budget 2022		Estimated 2022		Budget 2023	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
TITLE I, PART D, SUBPART 1						
11 Instruction	20.0	\$855,036	10.0	\$612,539	19.0	\$976,166
TEACHER - TITLE I	20.0	\$855,036	10.0	\$612,449	19.0	\$976,166
SUBSTITUTE TEACHER	0.0	\$0	0.0	\$90	0.0	\$0
21 Instructional Leadership	2.0	\$112,584	1.4	\$73,822	1.0	\$36,732
DEPARTMENT ADMINISTRATOR	1.0	\$80,004	0.6	\$47,082	0.0	\$0
ADMINISTRATIVE ASSISTANT III	1.0	\$32,580	0.8	\$26,740	1.0	\$36,732
31 Guidance, Counseling & Evaluation	2.0	\$131,784	2.0	\$133,292	2.0	\$144,984
TRANSITIONAL SERVICES SPECIALIST	2.0	\$131,784	2.0	\$133,292	2.0	\$144,984
TITLE I All Functions Total	24.0	\$1,099,404	13.4	\$819,653	22.0	\$1,157,882
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	\$0
COMPENSATORY SERVICES	0.0	\$10,000	0.0	\$0	0.0	\$0
21 Instructional Leadership	1.5	\$52,170	1.0	\$37,130	1.5	\$58,350
ADMINISTRATIVE ASSISTANT III	1.5	\$52,170	1.0	\$37,130	1.5	\$58,350
31 Guidance, Counseling & Evaluation	3.0	\$184,392	2.0	\$131,860	3.0	\$201,372
DIAGNOSTICIAN	1.0	\$65,184	1.0	\$66,434	1.0	\$71,712
ARD FACILITATOR	2.0	\$119,208	1.0	\$65,426	2.0	\$129,660
IDEA-B All Functions Total	4.5	\$246,562	3.0	\$168,990	4.5	\$259,722
CARL D. PERKINS CORRECTIONS GRANT						
11 Instruction	0.0	\$22,000	0.0	\$16,352	0.0	\$22,000
APPRENTICESHIP / SHORTCOURSE	0.0	\$22,000	0.0	\$16,352	0.0	\$22,000
13 Curriculum & Staff Development	0.5	\$32,946	0.0	\$0	0.5	\$36,246
CTE & WORKFORCE SPECIALIST	0.5	\$32,946	0.0	\$0	0.5	\$36,246
21 Instructional Leadership	1.0	\$32,580	0.3	\$12,628	1.0	\$41,676
ADMINISTRATIVE ASSISTANT III	1.0	\$32,580	0.0	\$0	0.0	\$0
ADMINISTRATIVE ASSISTANT IV	0.0	\$0	0.3	\$12,628	1.0	\$41,676
CARL D. PERKINS All Functions Total	1.5	\$87,526	0.3	\$28,980	1.5	\$99,922

**APPENDIX E
SPECIAL GRANT FUNDS PERSONNEL SCHEDULE
(continued)**

Title	Budget 2022		Estimated 2022		Budget 2023	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
GOVERNOR'S EMERGENCY RELIEF FUND GRANT (GEER)						
11 Instruction	0.0	\$860,989	0.0	\$602,900	0.0	\$0
ENRICHMENT & SUPPORT SUPPLEMENTAL SVCS.	0.0	\$860,989	0.0	\$602,900	0.0	\$0
GEER All Functions Total	0.0	\$860,989	0.0	\$602,900	0.0	\$0
INTEGRATED EDUCATION & TRAINING (IET)						
11 Instruction	0.0	\$0	0.0	\$0	3.0	\$177,192
TEACHER - IET	0.0	\$0	0.0	\$0	3.0	\$177,192
31 Guidance, Counseling & Evaluation	0.0	\$0	0.0	\$0	2.0	\$103,176
CASE MANAGER	0.0	\$0	0.0	\$0	2.0	\$103,176
IET All Functions Total	0.0	\$0	0.0	\$0	5.0	\$280,368
SPECIAL GRANT FUNDS TOTAL	30.0	\$2,294,481	16.8	\$1,620,523	33.0	\$1,797,894

**APPENDIX F
MOU TDCJ FUNDS PERSONNEL SCHEDULE**

Title	Budget 2022		Estimated 2022		Budget 2023	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
RECREATION / WELLNESS						
36 Extracurricular Activities	10.5	\$564,416	8.4	\$504,127	10.5	\$609,864
DEPARTMENT DIRECTOR	0.25	\$24,011	0.25	\$24,501	0.25	\$26,413
RECREATION / WELLNESS ADMINISTRATOR	1.0	\$66,256	1.0	\$71,358	1.0	\$72,888
PROGRAM SUPERVISOR	0.25	\$15,332	0.25	\$19,395	0.25	\$16,867
RECREATION / WELLNESS COORDINATOR	8.0	\$407,837	5.9	\$333,103	6.0	\$336,501
RECREATION / WELLNESS OPR REV COORD	1.0	\$50,980	1.0	\$55,770	1.0	\$56,083
RECREATION / WELLNESS FACILITY COORD	0.0	\$0	0.0	\$0	2.0	\$101,112
RADIO AND TV						
36 Extracurricular Activities	8.0	\$357,175	7.7	\$371,773	8.0	\$392,933
DEPARTMENT DIRECTOR	0.25	\$24,011	0.25	\$24,501	0.25	\$26,413
PROGRAM SUPERVISOR	0.25	\$15,332	0.25	\$15,645	0.25	\$16,867
RTV COMMUNICATIONS MANAGER	1.0	\$50,980	1.0	\$55,770	1.0	\$56,083
RTV ASSISTANT MANAGER	1.0	\$44,535	1.0	\$49,194	1.0	\$48,992
TELECOMMUNICATIONS SPECIALIST II	4.0	\$167,745	3.7	\$169,539	4.0	\$184,538
ADMINISTRATIVE ASSISTANT IV	0.5	\$18,563	0.5	\$18,942	0.5	\$20,421
ADMINISTRATIVE ASSISTANT III	1.0	\$36,009	1.0	\$38,182	1.0	\$39,619
LIBRARY						
12 Instructional Resources & Media Services	65.0	\$2,367,665	62.5	\$2,545,027	65.0	\$2,618,076
LIBRARIAN	2.0	\$105,228	1.4	\$96,927	2.0	\$138,368
LIBRARY ASSISTANT	56.0	\$2,009,433	54.7	\$2,186,838	56.0	\$2,202,773
LIBRARY SERVICES ADMINISTRATOR	1.0	\$66,256	1.0	\$71,358	1.0	\$72,888
LIBRARY SUPPORT SPECIALIST	1.0	\$37,126	1.0	\$41,634	1.0	\$40,842
ADMINISTRATIVE ASSISTANT III	1.0	\$31,928	1.0	\$36,293	1.0	\$35,997
ADMINISTRATIVE ASSISTANT II	4.0	\$117,694	3.4	\$111,977	4.0	\$127,208
ECHO						
36 Extracurricular Activities	0.3	\$9,282	0.3	\$9,428	0.3	\$10,211
GRAPHIC DESIGNER	0.25	\$9,282	0.25	\$9,428	0.25	\$10,211
MOU TDCJ FUNDS TOTAL	83.8	\$3,298,538	78.9	\$3,430,355	83.8	\$3,631,084




wsdtx.org




PO BOX 40 • HUNTSVILLE, TX 77342-0040 • **(936) 291-5300**

 @wsdtx

 @wsdtx

 @windhamschooldistrict

 @windham-school-district