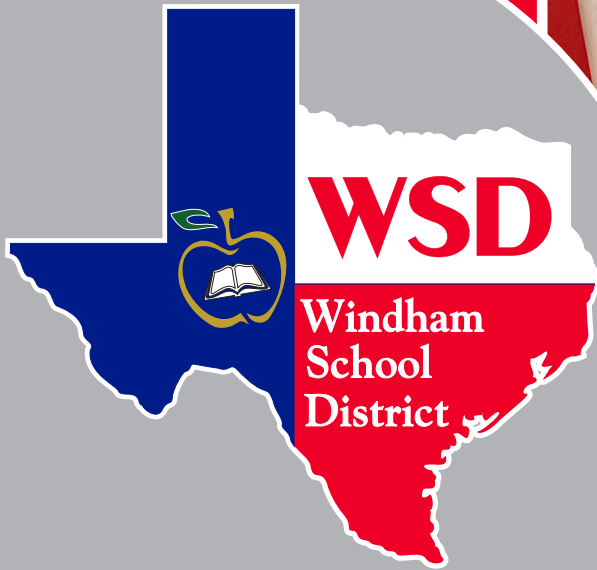


**School Year  
2023 - 2024**



Schools in the  
Texas Department of Criminal Justice

# **BUDGET AND SALARY SCHEDULE**



## **EXECUTIVE SUMMARY 2023-2024**

The Windham School District (Windham) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2023 to August 31, 2024 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

### **Significant changes that are reflected in the 2024 budget include:**

- Increased revenue from the Texas Legislature to:
  - implement a 5% salary increase for all staff and continued funding for the 10% salary increase for teachers provided in September 2022;
  - continue support of the Family Literacy program; and
  - expand the Workforce Coordinator program.
- Increased expenses to start up 11 new campuses within TDCJ and privately operated facilities.
- Continued funding to expand and improve technology for students and staff.
- Increased expenditures for one-time expenses for added classroom space and administrative office improvements.
- Increased funding for implementation of the Correctional Education Association accreditation process for Windham campuses.
- Additional education specialist staff positions focused on technology identification, implementation and professional development for campus staff.

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

Windham continues to focus on recruitment and retention of educators and staff. Salary increases to support staff needs related to inflation were funded during the 88th Legislative Session, and the district expanded the Communications department to increase messaging capacity and awareness of available opportunities. In the 2023-2024 school year, Windham will initiate services at 11 additional campuses. This plan supports the required equipment, curriculum and staff necessary for successful program implementation.

Additionally, the district is expanding valuable programs that have proven to be instrumental to students' journeys. The Workforce Coordinator program supports students in their postsecondary and career endeavors and assists former students with applying for occupational licensing and employment opportunities within their fields of training. Funding outlined in this plan provides continued support to the Family Literacy program, including seven coordinators and a transitional services specialist, dedicated to helping parents be active partners in their children's education.

Windham's expansion and improvement of technology for staff and students continues through the availability of committed funds. Providing opportunities for students to utilize current technology supports the district's goal of preparing students for success by exposing them to realistic community activities. Windham will seek Correctional Education Association accreditation on 18 campuses, which includes comprehensive program assessments to identify and enhance program development. The 2024 budget supports purposeful growth within the district to further prepare students to successfully return to their communities, equipped with tools to lead a productive life.

**BUDGET AND SALARY SCHEDULE  
2023-2024  
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**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FOR THE YEAR ENDED AUGUST 31, 2024  
ALL FUNDS**

	Budget 2023	Estimated 2023	Budget 2024
<b>REVENUE</b>			
<b>REGULAR TEXAS EDUCATION AGENCY (TEA) FUNDS</b>			
TEA B.2.4. Windham School District	\$57,644,288	\$58,107,062*	\$65,096,919
TEA Rider 8 - Instructional Materials Allotment	\$1,149,471	\$1,139,860	\$821,452
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	\$244,000	\$1,161,123	\$910,000
<b>REGULAR TEA FUNDS SUBTOTAL</b>	<b>\$59,037,759</b>	<b>\$60,408,045</b>	<b>\$66,828,371</b>
<b>SPECIAL GRANT FUNDS</b>			
Title I, Part D, Subpart 1	\$2,718,372	\$1,784,718	\$2,496,870
Title II, Part A - Teacher & Principal Training & Recruitment	\$78,715	\$64,191	\$72,632
Individuals with Disabilities Education Act, Part B (IDEA-B)	\$711,376	\$330,632	\$823,537
Individuals with Disabilities Education Act, Part B American Rescue Plan (IDEA-B ARP)	\$56,189	\$56,189	\$0
Carl D. Perkins Corrections Grant	\$1,362,505	\$1,362,505	\$1,412,698
Jobs & Education for Texans (JET)	\$0	\$773,689	\$0
Integrated Education & Training (IET)	\$324,360	\$91,747	\$367,304
<b>SPECIAL GRANT FUNDS SUBTOTAL</b>	<b>\$5,251,517</b>	<b>\$4,463,671</b>	<b>\$5,173,041</b>
<b>MOU TDCJ FUNDS</b>			
Recreation/Wellness, Radio/TV, Library Services, and The ECHO MOU	\$5,584,119	\$5,584,119	\$5,884,160
<b>MOU TDCJ FUNDS SUBTOTAL</b>	<b>\$5,584,119</b>	<b>\$5,584,119</b>	<b>\$5,884,160</b>
<b>TOTAL REVENUE</b>	<b>\$69,873,395</b>	<b>\$70,455,835</b>	<b>\$77,885,572</b>
<b>EXPENDITURES</b>			
11 Instruction	\$40,591,339	\$35,869,837	\$46,556,181
12 Instructional Resources & Media Services	\$3,985,241	\$3,519,463	\$4,491,128
13 Curriculum & Staff Development	\$1,292,895	\$1,183,183	\$1,905,558
21 Instructional Leadership	\$2,096,757	\$1,961,828	\$2,324,456
23 School Leadership	\$7,680,849	\$6,784,224	\$8,969,654
31 Guidance, Counseling & Evaluation	\$11,149,467	\$10,020,819	\$13,812,387
36 Extracurricular Activities	\$2,039,002	\$1,760,428	\$2,113,617
41 General Administration	\$3,451,467	\$2,976,845	\$4,865,302
51 Facilities Maintenance & Operations	\$296,026	\$306,958	\$2,367,727
53 Data Processing Services	\$2,604,427	\$2,211,757	\$3,183,228
<b>TOTAL EXPENDITURES</b>	<b>\$75,187,470</b>	<b>\$66,595,342</b>	<b>\$90,589,238</b>
<b>FUND BALANCE</b>			
Beginning Fund Balance	\$19,720,466	\$19,874,026	\$23,734,519
Revenue over/(under) Expenditures	(\$5,314,075)	\$3,860,493	(\$12,703,666)
<b>ENDING FUND BALANCE</b>	<b>\$14,406,391</b>	<b>\$23,734,519</b>	<b>\$11,030,853</b>

\*TEA estimated revenue in FY23 includes the supplemental legislative funding to implement the 5% salary increase effective July 2023.

**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 2023	Estimated 2023	Budget 2024
<b>11 Instruction</b>	<b><u>\$40,591,339</u></b>	<b><u>\$35,869,837</u></b>	<b><u>\$46,556,181</u></b>
Payroll Costs	\$33,265,021	\$29,527,178	\$37,585,823
Professional and Contracted Services	\$937,189	\$759,352	\$1,026,612
Supplies and Materials	\$4,632,223	\$3,421,749	\$5,180,444
Travel & Other Operating	\$1,210,906	\$749,124	\$1,245,271
Capital	\$546,000	\$1,412,434	\$1,518,031
<b>12 Instructional Resources &amp; Media Services</b>	<b><u>\$3,985,241</u></b>	<b><u>\$3,519,463</u></b>	<b><u>\$4,491,128</u></b>
Payroll Costs	\$3,156,360	\$2,940,676	\$3,629,888
Professional and Contracted Services	\$8,070	\$9,690	\$10,070
Supplies and Materials	\$271,700	\$374,399	\$299,000
Travel & Other Operating	\$284,691	\$19,572	\$315,750
Capital	\$264,420	\$175,126	\$236,420
<b>13 Curriculum &amp; Staff Development</b>	<b><u>\$1,292,895</u></b>	<b><u>\$1,183,183</u></b>	<b><u>\$1,905,558</u></b>
Payroll Costs	\$1,143,545	\$1,074,716	\$1,734,053
Professional and Contracted Services	\$18,500	\$15,720	\$21,570
Supplies and Materials	\$15,800	\$9,358	\$17,900
Travel & Other Operating	\$115,050	\$83,389	\$132,035
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b><u>\$2,096,757</u></b>	<b><u>\$1,961,828</u></b>	<b><u>\$2,324,456</u></b>
Payroll Costs	\$1,819,882	\$1,769,619	\$2,009,214
Professional and Contracted Services	\$48,800	\$39,767	\$57,392
Supplies and Materials	\$62,900	\$33,163	\$54,050
Travel & Other Operating	\$165,175	\$119,279	\$203,800
Capital	\$0	\$0	\$0
<b>23 School Leadership</b>	<b><u>\$7,680,849</u></b>	<b><u>\$6,784,224</u></b>	<b><u>\$8,969,654</u></b>
Payroll Costs	\$7,402,480	\$6,620,130	\$8,651,236
Professional and Contracted Services	\$50,770	\$49,142	\$59,619
Supplies and Materials	\$22,962	\$23,328	\$27,798
Travel & Other Operating	\$204,637	\$91,624	\$231,001
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b><u>\$11,149,467</u></b>	<b><u>\$10,020,819</u></b>	<b><u>\$13,812,387</u></b>
Payroll Costs	\$9,985,418	\$9,168,712	\$12,327,794
Professional and Contracted Services	\$98,755	\$44,080	\$122,908
Supplies and Materials	\$121,932	\$53,117	\$113,257
Travel & Other Operating	\$943,362	\$754,910	\$1,248,428
Capital	\$0	\$0	\$0
<b>36 Extracurricular Activities</b>	<b><u>\$2,039,002</u></b>	<b><u>\$1,760,428</u></b>	<b><u>\$2,113,617</u></b>
Payroll Costs	\$1,051,410	\$940,075	\$1,110,705
Professional and Contracted Services	\$335,497	\$330,302	\$335,497
Supplies and Materials	\$506,673	\$339,454	\$491,518
Travel & Other Operating	\$145,422	\$35,731	\$175,897
Capital	\$0	\$114,866	\$0

**ALL FUNDS BUDGET BY FUNCTION / OBJECT**

**(continued)**

Function / Object	Budget 2023	Estimated 2023	Budget 2024
<b>41 General Administration</b>	<b><u>\$3,451,467</u></b>	<b><u>\$2,976,845</u></b>	<b><u>\$4,865,302</u></b>
Payroll Costs	\$2,618,262	\$2,378,830	\$3,001,671
Professional and Contracted Services	\$146,330	\$89,363	\$399,770
Supplies and Materials	\$254,970	\$198,765	\$292,256
Travel & Other Operating	\$236,905	\$149,153	\$451,205
Capital	\$195,000	\$160,734	\$720,400
<b>51 Facilities Maintenance &amp; Operations</b>	<b><u>\$296,026</u></b>	<b><u>\$306,958</u></b>	<b><u>\$2,367,727</u></b>
Payroll Costs	\$262,161	\$257,947	\$292,357
Professional and Contracted Services	\$11,620	\$17,457	\$1,114,120
Supplies and Materials	\$22,245	\$31,539	\$61,250
Travel & Other Operating	\$0	\$15	\$0
Capital	\$0	\$0	\$900,000
<b>53 Data Processing Services</b>	<b><u>\$2,604,427</u></b>	<b><u>\$2,211,757</u></b>	<b><u>\$3,183,228</u></b>
Payroll Costs	\$2,101,726	\$1,858,998	\$2,601,285
Professional and Contracted Services	\$197,421	\$211,134	\$234,773
Supplies and Materials	\$225,570	\$121,021	\$232,770
Travel & Other Operating	\$54,710	\$20,604	\$89,400
Capital	\$25,000	\$0	\$25,000
<b>All Functions Total</b>	<b><u>\$75,187,470</u></b>	<b><u>\$66,595,342</u></b>	<b><u>\$90,589,238</u></b>
Payroll Costs	\$62,806,265	\$56,536,881	\$72,944,026
Professional and Contracted Services	\$1,852,952	\$1,566,007	\$3,382,331
Supplies and Materials	\$6,136,975	\$4,605,893	\$6,770,243
Travel & Other Operating	\$3,360,858	\$2,023,401	\$4,092,787
Capital	\$1,030,420	\$1,863,160	\$3,399,851

**ALL FUNDS PERSONNEL SCHEDULE**

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>11 Instruction</b>	<b>585.5</b>	<b>\$31,970,696</b>	<b>438.6</b>	<b>\$28,354,057</b>	<b>618.5</b>	<b>\$36,162,981</b>
TEACHER - ACADEMIC	202.6	\$10,996,980	151.6	\$9,928,228	233.3	\$13,593,850
TEACHER - HIGH SCHOOL	7.0	\$398,825	3.8	\$266,175	10.0	\$602,066
TEACHER - LIFE SKILLS	155.9	\$8,734,024	113.6	\$7,614,140	148.2	\$8,774,134
TEACHER - VOCATIONAL	176.5	\$8,547,458	136.3	\$7,788,612	184.5	\$9,581,808
TEACHER - SPECIAL ED	11.5	\$643,355	10.8	\$706,246	14.5	\$861,727
TEACHER - TITLE I	19.0	\$976,166	14.9	\$970,365	16.0	\$877,192
TEACHER - IET	3.0	\$177,192	0.3	\$16,907	3.0	\$179,496
FAMILY LITERACY UNIT COORDINATOR	7.0	\$361,116	6.3	\$322,683	7.0	\$382,116
EDUCATION AIDE II	1.0	\$35,040	1.0	\$35,540	1.0	\$38,844
SIGN LANGUAGE INTERPRETER II	1.0	\$39,228	0.0	\$0	1.0	\$42,228
SIGN LANGUAGE INTERPRETER I	1.0	\$36,912	0.0	\$0	0.0	\$0
SUBSTITUTE TEACHER	0.0	\$400,000	0.0	\$347,925	0.0	\$400,000
APPRENTICESHIP / SHORTCOURSE	0.0	\$624,400	0.0	\$357,236	0.0	\$650,000
ENRICHMENT & SUPPORT SUPPLEMENTAL SVCS.	0.0	\$0	0.0	\$0	0.0	\$84,480
INTERN	0.0	\$0	0.0	\$0	0.0	\$95,040
<b>12 Instructional Resources &amp; Media Services</b>	<b>76.0</b>	<b>\$3,042,276</b>	<b>69.3</b>	<b>\$2,830,972</b>	<b>81.0</b>	<b>\$3,499,958</b>
LIBRARIAN	2.0	\$138,368	2.0	\$142,372	2.0	\$145,307
LIBRARY ASSISTANT	67.0	\$2,626,973	60.8	\$2,419,300	72.0	\$3,006,300
LIBRARY SERVICES ADMINISTRATOR	1.0	\$72,888	1.0	\$74,996	1.0	\$77,592
LIBRARY SUPPORT SPECIALIST	1.0	\$40,842	1.0	\$42,176	1.0	\$43,782
ADMINISTRATIVE ASSISTANT III	1.0	\$35,997	0.8	\$29,104	1.0	\$38,937
ADMINISTRATIVE ASSISTANT II	4.0	\$127,208	3.7	\$115,356	4.0	\$140,520
INTERN	0.0	\$0	0.0	\$7,668	0.0	\$47,520
<b>13 Curriculum &amp; Staff Development</b>	<b>15.5</b>	<b>\$1,102,494</b>	<b>14.3</b>	<b>\$1,038,918</b>	<b>22.0</b>	<b>\$1,660,800</b>
DEPARTMENT ADMINISTRATOR	1.0	\$88,008	1.0	\$88,742	1.0	\$92,412
EDUCATION SPECIALIST II	0.0	\$0	0.3	\$19,214	1.0	\$79,176
EDUCATION SPECIALIST	6.0	\$434,952	5.8	\$440,482	11.0	\$837,408
COLLEGE & CAREER READINESS ADMINISTRATOR	0.0	\$0	0.3	\$13,016	1.0	\$79,176
WORKFORCE SPECIALIST III	1.0	\$72,492	0.8	\$60,567	0.0	\$0
CTE SPECIALIST	6.5	\$471,198	5.3	\$383,975	7.0	\$532,896
ADMINISTRATIVE ASSISTANT III	1.0	\$35,844	0.9	\$32,922	1.0	\$39,732
<b>21 Instructional Leadership</b>	<b>26.5</b>	<b>\$1,719,210</b>	<b>25.2</b>	<b>\$1,679,316</b>	<b>27.0</b>	<b>\$1,905,864</b>
DIVISION DIRECTOR	1.0	\$132,000	1.0	\$133,100	1.0	\$138,600
DEPARTMENT DIRECTOR	1.0	\$107,808	1.0	\$108,708	2.0	\$226,416
REGIONAL PRINCIPAL	6.0	\$567,648	6.0	\$572,388	6.0	\$596,088
DEPARTMENT ADMINISTRATOR	2.0	\$176,016	2.0	\$177,484	2.0	\$184,824
APPRENTICESHIP & OJT ADMINISTRATOR	1.0	\$78,048	1.0	\$78,700	1.0	\$79,176
PROGRAM COORDINATOR	2.0	\$114,456	2.0	\$115,338	2.0	\$120,456
ADMINISTRATIVE ASSISTANT V	1.0	\$44,304	0.6	\$24,682	0.0	\$0
ADMINISTRATIVE ASSISTANT IV	7.0	\$291,732	7.0	\$295,105	8.0	\$357,408
ADMINISTRATIVE ASSISTANT III	3.5	\$135,510	3.7	\$143,374	4.0	\$167,244
ADMINISTRATIVE ASSISTANT II	2.0	\$71,688	0.9	\$30,437	1.0	\$35,652
<b>23 School Leadership</b>	<b>126.0</b>	<b>\$7,150,764</b>	<b>113.7</b>	<b>\$6,387,858</b>	<b>137.0</b>	<b>\$8,340,720</b>
PRINCIPAL	51.0	\$4,306,704	47.3	\$3,910,724	61.0	\$5,220,624
ADMINISTRATIVE ASSISTANT III	72.0	\$2,741,340	66.1	\$2,468,427	76.0	\$3,120,096
ADMINISTRATIVE CLERK II	3.0	\$102,720	0.3	\$8,707	0.0	\$0

**ALL FUNDS PERSONNEL SCHEDULE**

**(continued)**

Title	Budget		Estimated		Budget	
	2023	2023	2023	2023	2024	2024
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>169.5</b>	<b>\$9,566,532</b>	<b>151.9</b>	<b>\$8,775,132</b>	<b>198.0</b>	<b>\$11,788,320</b>
DEPARTMENT ADMINISTRATOR	1.0	\$88,008	1.0	\$88,742	1.0	\$92,412
STUDENT ADVISOR SPECIALIST	2.0	\$144,984	2.0	\$146,196	3.0	\$228,384
STUDENT ADVISOR	71.0	\$5,121,372	67.0	\$4,881,897	80.0	\$6,059,520
DIAGNOSTICIAN	9.0	\$638,340	8.0	\$572,368	9.0	\$667,128
ARD FACILITATOR	3.0	\$189,150	1.2	\$81,101	2.0	\$136,200
TRANSITIONAL SERVICES SPECIALIST	3.0	\$217,476	3.0	\$219,294	4.0	\$304,512
EVALUATION COORDINATOR II	1.0	\$70,668	1.0	\$71,258	1.0	\$74,208
EVALUATION COORDINATOR I	1.0	\$65,196	1.0	\$65,740	1.0	\$68,460
PROGRAM COORDINATOR	2.0	\$114,456	1.9	\$109,993	7.0	\$421,596
CASE MANAGER	2.0	\$103,176	0.8	\$53,760	2.0	\$109,176
TESTING SUPPORT SPECIALIST	1.0	\$41,676	1.0	\$41,676	1.0	\$44,676
TRANSFER COORDINATOR	1.0	\$41,676	1.0	\$41,676	1.0	\$44,676
TESTING SPECIALIST	59.0	\$2,275,224	49.5	\$1,957,233	69.5	\$2,934,846
ADMINISTRATIVE ASSISTANT III	0.5	\$17,922	0.3	\$9,818	0.5	\$19,422
TESTING CLERK II	13.0	\$437,208	13.2	\$434,380	16.0	\$583,104
<b>36 Extracurricular Activities</b>	<b>18.8</b>	<b>\$1,013,008</b>	<b>16.3</b>	<b>\$905,220</b>	<b>18.8</b>	<b>\$1,071,291</b>
DEPARTMENT DIRECTOR	0.5	\$52,826	0.5	\$54,354	0.5	\$55,472
RECREATION / WELLNESS ADMINISTRATOR	1.0	\$72,888	1.0	\$74,996	1.0	\$77,592
PROGRAM SUPERVISOR	0.5	\$33,734	0.5	\$34,709	0.5	\$35,422
RTV COMMUNICATIONS MANAGER	1.0	\$56,083	1.0	\$57,728	1.0	\$59,023
PROGRAM COORDINATOR	7.0	\$392,584	7.0	\$370,459	7.0	\$413,164
RECREATION / WELLNESS FACILITY COORD	2.0	\$101,112	0.3	\$42,004	2.0	\$106,992
RTV ASSISTANT MANAGER	1.0	\$48,992	1.0	\$50,492	1.0	\$51,932
TELECOMMUNICATIONS SPECIALIST II	4.0	\$184,538	3.2	\$147,918	4.0	\$196,298
GRAPHIC DESIGNER	0.25	\$10,211	0.25	\$10,544	0.25	\$10,946
ADMINISTRATIVE ASSISTANT IV	0.5	\$20,421	0.5	\$21,088	0.5	\$21,891
ADMINISTRATIVE ASSISTANT III	1.0	\$39,619	1.0	\$40,928	1.0	\$42,559
<b>41 General Administration</b>	<b>39.8</b>	<b>\$2,382,631</b>	<b>37.1</b>	<b>\$2,210,582</b>	<b>41.8</b>	<b>\$2,753,209</b>
SUPERINTENDENT	1.0	\$160,000	1.0	\$161,333	1.0	\$190,000
DIVISION DIRECTOR	1.0	\$148,500	1.0	\$149,738	1.0	\$155,928
DEPARTMENT DIRECTOR	1.5	\$161,712	1.5	\$163,062	1.5	\$169,812
DEPARTMENT ADMINISTRATOR II	1.0	\$94,608	0.3	\$21,559	1.0	\$99,348
GENERAL COUNSEL	1.0	\$107,808	1.0	\$108,708	1.0	\$113,208
COMMUNICATIONS ADMINISTRATOR	1.0	\$78,048	0.7	\$53,659	1.0	\$81,960
OPERATIONAL SUPPORT SUPERVISOR	0.0	\$0	0.0	\$0	1.0	\$79,176
BUSINESS SUPERVISOR	2.0	\$141,336	2.0	\$142,516	2.0	\$158,352
PROGRAM SPECIALIST	1.0	\$68,844	1.0	\$69,418	1.0	\$72,288
PROGRAM SUPERVISOR	0.5	\$34,422	0.5	\$34,709	0.5	\$36,144
EVALUATION COORDINATOR I	2.0	\$130,392	2.0	\$131,480	2.0	\$136,920
EXECUTIVE ASSISTANT	1.0	\$57,228	1.0	\$57,728	1.0	\$60,228
PAYROLL SPECIALIST	0.0	\$0	0.0	\$0	1.0	\$64,248
ACCOUNTANT IV	1.0	\$55,116	1.0	\$55,616	0.0	\$0
HUMAN RESOURCES OFFICER IV	2.0	\$110,232	2.0	\$111,232	2.0	\$128,496
PURCHASER IV	1.0	\$55,116	1.0	\$55,616	1.0	\$64,248
ACCOUNTANT III	1.0	\$48,540	1.0	\$48,896	1.0	\$51,540
PROGRAM COORDINATOR	1.0	\$57,228	1.1	\$71,939	3.0	\$180,684
HUMAN RESOURCES OFFICER III	2.0	\$102,984	1.0	\$53,492	1.0	\$58,116
PURCHASER III	3.0	\$132,912	2.9	\$119,491	3.0	\$141,912
ADMINISTRATIVE ASSISTANT IV	1.5	\$62,514	1.5	\$63,264	1.5	\$67,014
HUMAN RESOURCES OFFICER I	4.0	\$166,704	3.9	\$158,770	4.0	\$178,704
ACCOUNTANT I	3.0	\$117,684	3.0	\$119,184	3.0	\$134,028



**ALL FUNDS PERSONNEL SCHEDULE**

**(continued)**

Title	Budget 2023		Estimated 2023		Budget 2024	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>41 General Administration (continued)</b>						
ADMINISTRATIVE ASSISTANT III	5.0	\$186,456	5.0	\$177,093	5.0	\$206,016
ADMINISTRATIVE ASSISTANT II	0.5	\$17,922	0.0	\$0	0.5	\$17,424
SOCIAL MEDIA & COMMS CONTENT PRODUCER	1.0	\$39,228	1.0	\$39,728	1.0	\$42,228
GRAPHIC DESIGNER	0.8	\$31,257	0.8	\$31,632	0.75	\$33,507
INTERN	0.0	\$15,840	0.0	\$10,719	0.0	\$31,680
<b>51 Facilities Maintenance &amp; Operations</b>	<b>6.0</b>	<b>\$253,104</b>	<b>5.8</b>	<b>\$248,653</b>	<b>6.0</b>	<b>\$281,868</b>
WAREHOUSE MANAGER	1.0	\$55,116	1.0	\$55,616	1.0	\$64,248
ASSISTANT WAREHOUSE MANAGER	1.0	\$47,076	1.0	\$47,576	1.0	\$50,076
WAREHOUSE TECHNICIAN	2.0	\$73,824	2.0	\$74,824	2.0	\$84,456
CUSTODIAN	1.0	\$32,784	0.8	\$25,833	1.0	\$35,784
ACCOUNTANT II	1.0	\$44,304	1.0	\$44,804	1.0	\$47,304
<b>53 Data Processing Services</b>	<b>31.0</b>	<b>\$2,025,888</b>	<b>26.4</b>	<b>\$1,789,278</b>	<b>36.0</b>	<b>\$2,508,076</b>
DEPARTMENT ADMINSTRATOR II	1.0	\$94,608	1.0	\$95,398	1.0	\$99,348
DATABASE ADMINISTRATOR	0.0	\$0	0.8	\$58,525	1.0	\$76,896
SYSTEMS ADMINISTRATOR V	3.0	\$219,672	3.0	\$222,416	4.0	\$307,584
SYSTEMS ADMINISTRATOR IV	1.0	\$65,196	0.0	\$0	0.0	\$0
APPLICATION DEVELOPER SUPERVISOR	1.0	\$78,048	1.0	\$78,700	1.0	\$81,960
APPLICATION DEVELOPER V	6.0	\$432,792	4.7	\$333,232	7.0	\$530,208
APPLICATION DEVELOPER III	1.0	\$57,228	1.0	\$57,728	1.0	\$60,228
EVALUATION COORDINATOR II	1.0	\$70,668	1.0	\$71,258	1.0	\$74,208
NETWORK SPECIALIST SUPERVISOR	1.0	\$70,668	1.0	\$71,258	1.0	\$79,176
NETWORK SPECIALIST V	3.0	\$195,588	2.8	\$185,810	3.0	\$216,864
NETWORK SPECIALIST III	11.0	\$606,276	8.1	\$450,266	13.0	\$755,508
NETWORK SPECIALIST II	0.0	\$0	0.0	\$0	1.0	\$52,992
ADMINISTRATIVE SUPPORT SPECIALIST III	1.0	\$39,468	1.0	\$39,968	1.0	\$43,428
HELP DESK TECHNICIAN	1.0	\$41,676	1.0	\$42,176	1.0	\$44,676
INTERN	0.0	\$54,000	0.0	\$82,543	0.0	\$85,000
<b>ALL FUNCTIONS TOTAL</b>	<b>1,094.5</b>	<b>\$60,226,603</b>	<b>898.4</b>	<b>\$54,219,986</b>	<b>1,186.0</b>	<b>\$69,973,087</b>

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

**SALARY PLANS 2023 - 2024**

ADMINISTRATIVE SALARY PLAN		
Plan	Title	Salary
A99	Superintendent*	\$190,000
A95	Division Director	\$126,000-\$156,000
A90	Department Director, General Counsel	\$113,208
A85	Department Administrator II, Regional Principal	\$99,348
A80	Department Administrator	\$92,412
A75	Principal	\$85,584
A65	Application Developer Supervisor, Communications Administrator	\$81,960
A60	Apprenticeship & OJT Administrator, Business Supervisor, College & Career Readiness Administrator, Education Specialist II, Library Services Administrator, Network Specialist Supervisor, Operational Support Supervisor, Recreation/Wellness Administrator	\$79,176
A55	Database Administrator, Systems Administrator V	\$76,896
A50	CTE Specialist, Education Specialist, Student Advisor Specialist, Transitional Services Specialist, Workforce Specialist III	\$76,128
A45	Application Developer V, Student Advisor	\$75,744
A40	Evaluation Coordinator II	\$74,208
A35	Network Specialist V, Program Specialist, Program Supervisor	\$72,288
A30	Evaluation Coordinator I, Systems Administrator IV	\$68,460
A25	Application Developer IV	\$66,804
A20	Human Resources Officer IV, Network Specialist IV, Payroll Specialist, Purchaser IV, Systems Administrator III, Warehouse Manager	\$64,248
A15	Application Developer III, Executive Assistant, Program Coordinator, RTV Communications Manager	\$60,228

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

Employees in administrative positions at salary group A65 and above are required to work 226 days per school year.

SUPPORT SALARY PLAN		
Plan	Title	Salary
S70	Accountant IV, Human Resources Officer III, Network Specialist III	\$58,116
S65	Case Manager, Family Literacy Unit Coordinator, Recreation/Wellness Facility Coordinator	\$54,588
S60	Application Developer II, Network Specialist II, RTV Assistant Manager	\$52,992
S55	Accountant III	\$51,540
S45	Application Developer I, Assistant Warehouse Manager, Network Specialist I, Telecommunications Specialist II	\$50,076
S40	Accountant II, Administrative Assistant V, Purchaser III	\$47,304
S35	Accountant I, Administrative Assistant IV, Graphic Designer, Help Desk Technician, Human Resources Officer I, Library Support Specialist, Testing Support Specialist, Transfer Coordinator	\$44,676
S25	Sign Language Interpreter II, Social Media & Communications Content Producer, Testing Specialist, Warehouse Technician	\$42,228
S20	Sign Language Interpreter I	\$39,912
S10	Custodian	\$35,784

**SALARY PLANS 2023 - 2024 (continued)**

Paraprofessional Salary Plan		
Library Assistant		
Plan	Step	Salary
P30	05	\$44,676

Positions at the P30 step 05 salary will be reallocated to the P20 salary plan through attrition.

Paraprofessional Salary Plan		
Administrative Assistant III, Administrative Support Specialist III, Library Assistant		
Plan	Step	Salary
P20	00	\$38,844
P20	01	\$39,732
P20	02	\$40,656
P20	03	\$41,568
P20	04	\$42,468
P20	05	\$43,428

Paraprofessional Salary Plan		
Administrative Assistant II, Administrative Clerk II, Education Aide II, Testing Clerk II		
Plan	Step	Salary
P10	00	\$34,848
P10	01	\$35,652
P10	02	\$36,432
P10	03	\$37,224
P10	04	\$38,040
P10	05	\$38,844

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 2023 - 2024 (continued)**

TEACHER / LIBRARIAN / ARD FACILITATOR SALARY PLAN	
Step	Salary
00	\$46,944
01	\$47,772
02	\$49,260
03	\$51,384
04	\$53,052
05	\$54,204
06	\$55,368
07	\$57,144
08	\$58,884
09	\$60,516
10	\$62,064
11	\$63,576
12	\$65,052
13	\$66,396
14	\$67,704
15	\$68,928
16	\$70,092
17	\$71,184
18	\$72,216
19	\$73,212
20	\$74,136

All teachers/librarians/ARD facilitators are paid in salary increments corresponding to teaching or work experience in accordance with the Texas Commissioner of Education Rules on Creditable Years of Service (19 TAC § 153.1021). 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 2023 - 2024 (continued)**

CTE TEACHER SALARY PLAN	
Step	Salary
00 - 05	\$54,204
06	\$55,368
07	\$57,144
08	\$58,884
09	\$60,516
10	\$62,064
11	\$63,576
12	\$65,052
13	\$66,396
14	\$67,704
15	\$68,928
16	\$70,092
17	\$71,184
18	\$72,216
19	\$73,212
20	\$74,136

All CTE teachers are paid in salary increments corresponding to teaching or work experience in accordance with the Texas Commissioner of Education Rules on Creditable Years of Service (19 TAC § 153.1021). 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	\$64,728
12	\$66,204
13	\$67,572
14	\$68,868
15	\$70,092
16	\$71,244
17	\$72,348
18	\$73,392
19	\$74,376
20	\$75,300

Diagnosticians are paid in salary increments corresponding to teaching or work experience in accordance with the Texas Commissioner of Education Rules on Creditable Years of Service (19 TAC § 153.1021). 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.

**STIPEND PLAN 2023 - 2024**

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 2023	Estimated 2023	Budget 2024
<b>ACADEMIC</b>			
<b>11 Instruction</b>	<b>\$24,663,687</b>	<b>\$21,343,131</b>	<b>\$29,333,104</b>
Payroll Costs	\$22,343,914	\$19,313,304	\$25,466,888
Professional and Contracted Services	\$698,081	\$578,850	\$785,012
Supplies and Materials	\$1,180,382	\$1,259,678	\$2,452,091
Travel & Other Operating	\$195,310	\$183,212	\$236,082
Capital	\$246,000	\$8,087	\$393,031
<b>12 Instructional Resources &amp; Media Services</b>	<b>\$440,124</b>	<b>\$0</b>	<b>\$720,585</b>
Payroll Costs	\$440,124	\$0	\$720,585
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>13 Curriculum &amp; Staff Development</b>	<b>\$628,397</b>	<b>\$645,907</b>	<b>\$1,170,263</b>
Payroll Costs	\$579,797	\$602,265	\$1,095,593
Professional and Contracted Services	\$11,300	\$8,520	\$21,570
Supplies and Materials	\$9,200	\$9,358	\$12,800
Travel & Other Operating	\$28,100	\$25,764	\$40,300
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$1,326,113</b>	<b>\$1,240,483</b>	<b>\$1,502,971</b>
Payroll Costs	\$1,150,008	\$1,130,968	\$1,324,279
Professional and Contracted Services	\$42,080	\$32,714	\$57,392
Supplies and Materials	\$17,000	\$13,775	\$15,400
Travel & Other Operating	\$117,025	\$63,026	\$105,900
Capital	\$0	\$0	\$0
<b>23 School Leadership</b>	<b>\$7,614,169</b>	<b>\$6,766,703</b>	<b>\$8,899,937</b>
Payroll Costs	\$7,402,480	\$6,620,130	\$8,651,236
Professional and Contracted Services	\$48,270	\$47,575	\$57,119
Supplies and Materials	\$22,962	\$23,328	\$27,798
Travel & Other Operating	\$140,457	\$75,670	\$163,784
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$9,587,964</b>	<b>\$8,891,241</b>	<b>\$11,682,812</b>
Payroll Costs	\$8,742,474	\$8,157,638	\$10,673,872
Professional and Contracted Services	\$17,655	\$16,099	\$35,608
Supplies and Materials	\$49,952	\$38,530	\$47,657
Travel & Other Operating	\$777,883	\$678,974	\$925,675
Capital	\$0	\$0	\$0
<b>41 General Administration</b>	<b>\$3,451,467</b>	<b>\$2,976,845</b>	<b>\$4,865,302</b>
Payroll Costs	\$2,618,262	\$2,378,830	\$3,001,671
Professional and Contracted Services	\$146,330	\$89,363	\$399,770
Supplies and Materials	\$254,970	\$198,765	\$292,256
Travel & Other Operating	\$236,905	\$149,153	\$451,205
Capital	\$195,000	\$160,734	\$720,400

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

Function / Object	Budget 2023	Estimated 2023	Budget 2024
<b>51 Facilities Maintenance &amp; Operations</b>	<b><u>\$296,026</u></b>	<b><u>\$306,958</u></b>	<b><u>\$2,367,727</u></b>
Payroll Costs	\$262,161	\$257,947	\$292,357
Professional and Contracted Services	\$11,620	\$17,457	\$1,114,120
Supplies and Materials	\$22,245	\$31,539	\$61,250
Travel & Other Operating	\$0	\$15	\$0
Capital	\$0	\$0	\$900,000
<b>53 Data Processing Services</b>	<b><u>\$2,604,427</u></b>	<b><u>\$2,211,757</u></b>	<b><u>\$3,183,228</u></b>
Payroll Costs	\$2,101,726	\$1,858,998	\$2,601,285
Professional and Contracted Services	\$197,421	\$211,134	\$234,773
Supplies and Materials	\$225,570	\$121,021	\$232,770
Travel & Other Operating	\$54,710	\$20,604	\$89,400
Capital	\$25,000	\$0	\$25,000
<b>ACADEMIC All Functions Total</b>	<b><u>\$50,612,374</u></b>	<b><u>\$44,383,025</u></b>	<b><u>\$63,725,929</u></b>
Payroll Costs	\$45,640,946	\$40,320,080	\$53,827,766
Professional and Contracted Services	\$1,172,757	\$1,001,712	\$2,705,364
Supplies and Materials	\$1,782,281	\$1,695,994	\$3,142,022
Travel & Other Operating	\$1,550,390	\$1,196,418	\$2,012,346
Capital	\$466,000	\$168,821	\$2,038,431
<hr/>			
<b>VOCATIONAL</b>			
<b>11 Instruction</b>	<b><u>\$10,035,980</u></b>	<b><u>\$9,231,049</u></b>	<b><u>\$11,844,627</u></b>
Payroll Costs	\$8,900,087	\$8,273,191	\$9,950,592
Professional and Contracted Services	\$106,858	\$42,908	\$136,800
Supplies and Materials	\$720,035	\$614,729	\$899,185
Travel & Other Operating	\$309,000	\$255,751	\$273,050
Capital	\$0	\$44,470	\$585,000
<b>13 Curriculum &amp; Staff Development</b>	<b><u>\$576,674</u></b>	<b><u>\$515,241</u></b>	<b><u>\$616,336</u></b>
Payroll Costs	\$523,424	\$472,451	\$553,501
Professional and Contracted Services	\$7,200	\$7,200	\$0
Supplies and Materials	\$6,600	\$0	\$5,100
Travel & Other Operating	\$39,450	\$35,590	\$57,735
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b><u>\$485,916</u></b>	<b><u>\$421,947</u></b>	<b><u>\$519,962</u></b>
Payroll Costs	\$404,396	\$390,640	\$423,262
Professional and Contracted Services	\$5,770	\$6,059	\$0
Supplies and Materials	\$37,200	\$5,397	\$22,400
Travel & Other Operating	\$38,550	\$19,851	\$74,300
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b><u>\$61,133</u></b>	<b><u>\$59,948</u></b>	<b><u>\$385,185</u></b>
Payroll Costs	\$60,233	\$55,036	\$379,685
Professional and Contracted Services	\$900	\$900	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$4,012	\$5,500
Capital	\$0	\$0	\$0



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

Function / Object	Budget 2023	Estimated 2023	Budget 2024
<b>VOCATIONAL ALL Functions Total</b>	<b>\$11,159,703</b>	<b>\$10,228,185</b>	<b>\$13,366,110</b>
Payroll Costs	\$9,888,140	\$9,191,318	\$11,307,040
Professional and Contracted Services	\$120,728	\$57,067	\$136,800
Supplies and Materials	\$763,835	\$620,126	\$926,685
Travel & Other Operating	\$387,000	\$315,204	\$410,585
Capital	\$0	\$44,470	\$585,000
<hr/>			
<b>SPECIAL ED</b>			
<b>11 Instruction</b>	<b>\$666,380</b>	<b>\$729,814</b>	<b>\$890,046</b>
Payroll Costs	\$665,342	\$728,120	\$888,913
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$260	\$164	\$260
Travel & Other Operating	\$778	\$1,530	\$873
Capital	\$0	\$0	\$0
<b>13 Curriculum &amp; Staff Development</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$98,375</b>	<b>\$99,909</b>	<b>\$107,594</b>
Payroll Costs	\$90,825	\$91,538	\$95,444
Professional and Contracted Services	\$950	\$994	\$0
Supplies and Materials	\$1,200	\$374	\$1,250
Travel & Other Operating	\$5,400	\$7,003	\$10,900
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$665,531</b>	<b>\$538,514</b>	<b>\$620,906</b>
Payroll Costs	\$646,006	\$526,021	\$611,281
Professional and Contracted Services	\$13,400	\$9,900	\$3,500
Supplies and Materials	\$3,100	\$2,577	\$3,100
Travel & Other Operating	\$3,025	\$16	\$3,025
Capital	\$0	\$0	\$0
<b>SPECIAL ED All Functions Total</b>	<b>\$1,430,286</b>	<b>\$1,368,237</b>	<b>\$1,618,546</b>
Payroll Costs	\$1,402,173	\$1,345,679	\$1,595,638
Professional and Contracted Services	\$14,350	\$10,894	\$3,500
Supplies and Materials	\$4,560	\$3,115	\$4,610
Travel & Other Operating	\$9,203	\$8,549	\$14,798
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2023	Estimated 2023	Budget 2024
<b>INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)</b>			
11 Instruction	<u><b>\$1,149,471</b></u>	<u><b>\$1,139,860</b></u>	<u><b>\$821,452</b></u>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$5,600	\$0	\$5,600
Supplies and Materials	\$1,036,371	\$1,032,360	\$708,352
Travel & Other Operating	\$107,500	\$107,500	\$107,500
Capital	\$0	\$0	\$0
<b>IMA All Functions Total</b>	<u><b>\$1,149,471</b></u>	<u><b>\$1,139,860</b></u>	<u><b>\$821,452</b></u>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$5,600	\$0	\$5,600
Supplies and Materials	\$1,036,371	\$1,032,360	\$708,352
Travel & Other Operating	\$107,500	\$107,500	\$107,500
Capital	\$0	\$0	\$0
<hr/>			
<b>REGULAR TEA FUNDS TOTAL</b>	<u><b>\$64,351,834</b></u>	<u><b>\$57,119,307</b></u>	<u><b>\$79,532,037</b></u>
Payroll Costs	\$56,931,259	\$50,857,077	\$66,730,444
Professional and Contracted Services	\$1,313,435	\$1,069,673	\$2,851,264
Supplies and Materials	\$3,587,047	\$3,351,595	\$4,781,669
Travel & Other Operating	\$2,054,093	\$1,627,671	\$2,545,229
Capital	\$466,000	\$213,291	\$2,623,431

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

Function / Object	Budget 2023	Estimated 2023	Budget 2024
<b>TITLE I, PART D, SUBPART 1</b>			
11 Instruction	<b><u>\$2,415,233</u></b>	<b><u>\$1,331,633</u></b>	<b><u>\$2,078,803</u></b>
Payroll Costs	\$1,150,728	\$1,170,033	\$1,057,111
Professional and Contracted Services	\$58,100	\$3,516	\$58,000
Supplies and Materials	\$989,416	\$138,256	\$721,365
Travel & Other Operating	\$216,989	\$19,828	\$202,327
Capital	\$0	\$0	\$40,000
21 Instructional Leadership	<b><u>\$56,875</u></b>	<b><u>\$72,622</u></b>	<b><u>\$74,389</u></b>
Payroll Costs	\$48,375	\$48,957	\$52,889
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$7,500	\$13,617	\$15,000
Travel & Other Operating	\$1,000	\$10,048	\$6,500
Capital	\$0	\$0	\$0
23 School Leadership	<b><u>\$27,700</u></b>	<b><u>\$4,330</u></b>	<b><u>\$30,000</u></b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$27,700	\$4,330	\$30,000
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<b><u>\$218,564</u></b>	<b><u>\$192,580</u></b>	<b><u>\$313,678</u></b>
Payroll Costs	\$183,464	\$184,865	\$277,156
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$3,800	\$76	\$0
Travel & Other Operating	\$31,300	\$7,639	\$36,522
Capital	\$0	\$0	\$0
<b>TITLE I All Functions Total</b>	<b><u>\$2,718,372</u></b>	<b><u>\$1,601,165</u></b>	<b><u>\$2,496,870</u></b>
Payroll Costs	\$1,382,567	\$1,403,855	\$1,387,156
Professional and Contracted Services	\$58,100	\$3,516	\$58,000
Supplies and Materials	\$1,000,716	\$151,949	\$736,365
Travel & Other Operating	\$276,989	\$41,845	\$275,349
Capital	\$0	\$0	\$40,000

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

11 Instruction	<b><u>\$37,535</u></b>	<b><u>\$1,306</u></b>	<b><u>\$14,043</u></b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$8,000	\$0	\$2,200
Supplies and Materials	\$1,000	\$0	\$0
Travel & Other Operating	\$28,535	\$1,306	\$11,843
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2023	Estimated 2023	Budget 2024
<b>13 Curriculum &amp; Staff Development</b>	<b>\$0</b>	<b>\$229</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$229	\$0
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$0</b>	<b>\$8,734</b>	<b>\$3,000</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$8,734	\$3,000
Capital	\$0	\$0	\$0
<b>23 School Leadership</b>	<b>\$38,980</b>	<b>\$9,384</b>	<b>\$39,717</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$2,500	\$1,567	\$2,500
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$36,480	\$7,817	\$37,217
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$2,200</b>	<b>\$36,807</b>	<b>\$15,872</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$1,080	\$2,000
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$2,200	\$35,727	\$13,872
Capital	\$0	\$0	\$0
<b>TITLE II All Functions Total</b>	<b>\$78,715</b>	<b>\$56,460</b>	<b>\$72,632</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$10,500	\$2,647	\$6,700
Supplies and Materials	\$1,000	\$0	\$0
Travel & Other Operating	\$67,215	\$53,813	\$65,932
Capital	\$0	\$0	\$0

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

<b>11 Instruction</b>	<b>\$122,806</b>	<b>\$23,644</b>	<b>\$113,252</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$15,050	\$6,262	\$2,500
Supplies and Materials	\$42,000	\$8,258	\$43,000
Travel & Other Operating	\$65,756	\$9,124	\$67,752
Capital	\$0	\$0	\$0
<b>13 Curriculum &amp; Staff Development</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$18,500	\$0	\$0
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2023	Estimated 2023	Budget 2024
<b>21 Instructional Leadership</b>	<b>\$72,404</b>	<b>\$53,064</b>	<b>\$55,954</b>
Payroll Costs	\$72,404	\$53,064	\$55,954
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$497,666</b>	<b>\$220,501</b>	<b>\$654,331</b>
Payroll Costs	\$246,712	\$178,990	\$255,997
Professional and Contracted Services	\$65,000	\$13,490	\$80,000
Supplies and Materials	\$62,000	\$2,614	\$59,500
Travel & Other Operating	\$123,954	\$25,407	\$258,834
Capital	\$0	\$0	\$0
<b>IDEA-B All Functions Total</b>	<b>\$711,376</b>	<b>\$297,209</b>	<b>\$823,537</b>
Payroll Costs	\$319,116	\$232,054	\$311,951
Professional and Contracted Services	\$80,050	\$19,752	\$82,500
Supplies and Materials	\$104,000	\$10,872	\$102,500
Travel & Other Operating	\$208,210	\$34,531	\$326,586
Capital	\$0	\$0	\$0

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

<b>11 Instruction</b>	<b>\$56,189</b>	<b>\$39,076</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$22,079	\$0
Supplies and Materials	\$53,128	\$16,997	\$0
Travel & Other Operating	\$3,061	\$0	\$0
Capital	\$0	\$0	\$0
<b>21 Instructional Leadership</b>	<b>\$0</b>	<b>\$2,645</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$2,645	\$0
Capital	\$0	\$0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>\$0</b>	<b>\$11,407</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$811	\$0
Supplies and Materials	\$0	\$8,226	\$0
Travel & Other Operating	\$0	\$2,370	\$0
Capital	\$0	\$0	\$0
<b>IDEA-B ARP All Functions Total</b>	<b>\$56,189</b>	<b>\$53,128</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$22,890	\$0
Supplies and Materials	\$53,128	\$25,223	\$0
Travel & Other Operating	\$3,061	\$5,015	\$0
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2023	Estimated 2023	Budget 2024
<b>CARL D. PERKINS CORRECTIONS GRANT</b>			
11 Instruction	<b>\$1,236,107</b>	<b>\$1,237,500</b>	<b>\$1,233,153</b>
Payroll Costs	\$22,000	\$24,259	\$22,000
Professional and Contracted Services	\$45,500	\$104,873	\$36,500
Supplies and Materials	\$605,011	\$351,307	\$351,491
Travel & Other Operating	\$263,596	\$170,873	\$323,162
Capital	\$300,000	\$586,188	\$500,000
13 Curriculum & Staff Development	<b>\$69,324</b>	<b>\$21,806</b>	<b>\$118,959</b>
Payroll Costs	\$40,324	\$0	\$84,959
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$29,000	\$21,806	\$34,000
Capital	\$0	\$0	\$0
21 Instructional Leadership	<b>\$57,074</b>	<b>\$62,424</b>	<b>\$60,586</b>
Payroll Costs	\$53,874	\$54,452	\$57,386
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$3,200	\$7,972	\$3,200
Capital	\$0	\$0	\$0
23 School Leadership	<b>\$0</b>	<b>\$3,807</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$3,807	\$0
Capital	\$0	\$0	\$0
<b>CARL D. PERKINS All Functions Total</b>			
	<b>\$1,362,505</b>	<b>\$1,325,537</b>	<b>\$1,412,698</b>
Payroll Costs	\$116,198	\$78,711	\$164,345
Professional and Contracted Services	\$45,500	\$104,873	\$36,500
Supplies and Materials	\$605,011	\$351,307	\$351,491
Travel & Other Operating	\$295,796	\$204,458	\$360,362
Capital	\$300,000	\$586,188	\$500,000

**JOBS & EDUCATION FOR TEXANS (JET)**

11 Instruction	<b>\$0</b>	<b>\$773,689</b>	<b>\$0</b>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$773,689	\$0

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

Function / Object	Budget 2023	Estimated 2023	Budget 2024
<b>INTEGRATED EDUCATION &amp; TRAINING (IET)</b>			
11 Instruction	<b>\$207,951</b>	<b>\$19,135</b>	<b>\$227,701</b>
Payroll Costs	\$182,950	\$18,271	\$200,319
Professional and Contracted Services	\$0	\$864	\$0
Supplies and Materials	\$4,620	\$0	\$4,700
Travel & Other Operating	\$20,381	\$0	\$22,682
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<b>\$116,409</b>	<b>\$69,821</b>	<b>\$139,603</b>
Payroll Costs	\$106,529	\$66,162	\$129,803
Professional and Contracted Services	\$1,800	\$1,800	\$1,800
Supplies and Materials	\$3,080	\$1,094	\$3,000
Travel & Other Operating	\$5,000	\$765	\$5,000
Capital	\$0	\$0	\$0
<b>IET All Functions Total</b>	<b>\$324,360</b>	<b>\$88,956</b>	<b>\$367,304</b>
Payroll Costs	\$289,479	\$84,433	\$330,122
Professional and Contracted Services	\$1,800	\$2,664	\$1,800
Supplies and Materials	\$7,700	\$1,094	\$7,700
Travel & Other Operating	\$25,381	\$765	\$27,682
Capital	\$0	\$0	\$0
<b>SPECIAL GRANT FUNDS TOTAL</b>	<b>\$5,251,517</b>	<b>\$4,196,144</b>	<b>\$5,173,041</b>
Payroll Costs	\$2,107,360	\$1,799,053	\$2,193,574
Professional and Contracted Services	\$195,950	\$156,342	\$185,500
Supplies and Materials	\$1,771,555	\$540,445	\$1,198,056
Travel & Other Operating	\$876,652	\$340,427	\$1,055,911
Capital	\$300,000	\$1,359,877	\$540,000

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

Function / Object	Budget 2023	Estimated 2023	Budget 2024
<b>RECREATION / WELLNESS</b>			
36 Extracurricular Activities	<b>\$984,819</b>	<b>\$689,342</b>	<b>\$1,025,569</b>
Payroll Costs	\$633,705	\$553,459	\$666,774
Professional and Contracted Services	\$9,820	\$10,886	\$7,650
Supplies and Materials	\$263,740	\$95,545	\$249,820
Travel & Other Operating	\$77,554	\$29,452	\$101,325
Capital	\$0	\$0	\$0
<b>RADIO &amp; TV</b>			
36 Extracurricular Activities	<b>\$944,749</b>	<b>\$973,490</b>	<b>\$977,176</b>
Payroll Costs	\$407,159	\$375,732	\$432,616
Professional and Contracted Services	\$241,777	\$235,366	\$241,777
Supplies and Materials	\$234,842	\$241,309	\$234,842
Travel & Other Operating	\$60,971	\$6,217	\$67,941
Capital	\$0	\$114,866	\$0
<b>LIBRARY</b>			
12 Instructional Resources & Media Services	<b>\$3,545,117</b>	<b>\$3,519,463</b>	<b>\$3,770,543</b>
Payroll Costs	\$2,716,236	\$2,940,676	\$2,909,303
Professional and Contracted Services	\$8,070	\$9,690	\$10,070
Supplies and Materials	\$271,700	\$374,399	\$299,000
Travel & Other Operating	\$284,691	\$19,572	\$315,750
Capital	\$264,420	\$175,126	\$236,420
<b>ECHO</b>			
36 Extracurricular Activities	<b>\$109,434</b>	<b>\$97,596</b>	<b>\$110,872</b>
Payroll Costs	\$10,546	\$10,884	\$11,315
Professional and Contracted Services	\$83,900	\$84,050	\$86,070
Supplies and Materials	\$8,091	\$2,600	\$6,856
Travel & Other Operating	\$6,897	\$62	\$6,631
Capital	\$0	\$0	\$0
<b>MOU TDCJ FUNDS TOTAL</b>	<b>\$5,584,119</b>	<b>\$5,279,891</b>	<b>\$5,884,160</b>
Payroll Costs	\$3,767,646	\$3,880,751	\$4,020,008
Professional and Contracted Services	\$343,567	\$339,992	\$345,567
Supplies and Materials	\$778,373	\$713,853	\$790,518
Travel & Other Operating	\$430,113	\$55,303	\$491,647
Capital	\$264,420	\$289,992	\$236,420



**APPENDIX D  
REGULAR TEA FUNDS PERSONNEL SCHEDULE**

Title	Budget 2023		Estimated 2023		Budget 2024	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>ACADEMIC</b>						
<b>11 Instruction</b>	<b>375.5</b>	<b>\$21,422,125</b>	<b>276.3</b>	<b>\$18,636,744</b>	<b>400.5</b>	<b>\$24,412,758</b>
TEACHER - ACADEMIC	202.6	\$10,996,980	151.6	\$9,928,228	233.3	\$13,593,850
TEACHER - HIGH SCHOOL	7.0	\$398,825	3.8	\$266,175	10.0	\$602,066
TEACHER - LIFE SKILLS	155.9	\$8,734,024	113.6	\$7,614,140	148.2	\$8,774,134
FAMILY LITERACY UNIT COORDINATOR	7.0	\$361,116	6.3	\$322,683	7.0	\$382,116
SIGN LANGUAGE INTERPRETER II	1.0	\$39,228	0.0	\$0	1.0	\$42,228
SIGN LANGUAGE INTERPRETER I	1.0	\$36,912	0.0	\$0	0.0	\$0
EDUCATION AIDE II	1.0	\$35,040	1.0	\$35,540	1.0	\$38,844
SUBSTITUTE TEACHER	0.0	\$320,000	0.0	\$264,150	0.0	\$300,000
APPRENTICESHIP / SHORTCOURSE	0.0	\$500,000	0.0	\$205,828	0.0	\$500,000
ENRICHMENT & SUPPORT SUPPLEMENTAL SVCS.	0.0	\$0	0.0	\$0	0.0	\$84,480
INTERN	0.0	\$0	0.0	\$0	0.0	\$95,040
<b>12 Instructional Resources &amp; Media Services</b>	<b>11.0</b>	<b>\$424,200</b>	<b>0.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$694,272</b>
LIBRARY ASSISTANT	11.0	\$424,200	0.0	\$0	17.0	\$694,272
<b>13 Curriculum &amp; Staff Development</b>	<b>8.0</b>	<b>\$558,804</b>	<b>7.9</b>	<b>\$581,360</b>	<b>14.0</b>	<b>\$1,048,728</b>
DEPARTMENT ADMINISTRATOR	1.0	\$88,008	1.0	\$88,742	1.0	\$92,412
EDUCATION SPECIALIST II	0.0	\$0	0.3	\$19,214	1.0	\$79,176
EDUCATION SPECIALIST	6.0	\$434,952	5.8	\$440,482	11.0	\$837,408
ADMINISTRATIVE ASSISTANT III	1.0	\$35,844	0.9	\$32,922	1.0	\$39,732
<b>21 Instructional Leadership</b>	<b>15.0</b>	<b>\$1,101,816</b>	<b>14.6</b>	<b>\$1,091,807</b>	<b>16.0</b>	<b>\$1,273,836</b>
DIVISION DIRECTOR	1.0	\$132,000	1.0	\$133,100	1.0	\$138,600
DEPARTMENT DIRECTOR	1.0	\$107,808	1.0	\$108,708	2.0	\$226,416
REGIONAL PRINCIPAL	6.0	\$567,648	6.0	\$572,388	6.0	\$596,088
ADMINISTRATIVE ASSISTANT V	1.0	\$44,304	0.6	\$24,682	0.0	\$0
ADMINISTRATIVE ASSISTANT IV	6.0	\$250,056	6.0	\$252,929	7.0	\$312,732
<b>23 School Leadership</b>	<b>126.0</b>	<b>\$7,150,764</b>	<b>113.7</b>	<b>\$6,387,858</b>	<b>137.0</b>	<b>\$8,340,720</b>
PRINCIPAL	51.0	\$4,306,704	47.3	\$3,910,724	61.0	\$5,220,624
ADMINISTRATIVE ASSISTANT III	72.0	\$2,741,340	66.1	\$2,468,427	76.0	\$3,120,096
ADMINISTRATIVE CLERK II	3.0	\$102,720	0.3	\$8,707	0.0	\$0
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>152.5</b>	<b>\$8,433,654</b>	<b>139.0</b>	<b>\$7,869,442</b>	<b>176.0</b>	<b>\$10,286,064</b>
DEPARTMENT ADMINISTRATOR	1.0	\$88,008	1.0	\$88,742	1.0	\$92,412
STUDENT ADVISOR SPECIALIST	2.0	\$144,984	2.0	\$146,196	3.0	\$228,384
TRANSITIONAL SERVICES SPECIALIST	1.0	\$72,492	1.0	\$73,098	1.0	\$76,128
STUDENT ADVISOR	71.0	\$5,121,372	67.0	\$4,881,897	80.0	\$6,059,520
EVALUATION COORDINATOR II	1.0	\$70,668	1.0	\$71,258	1.0	\$74,208
EVALUATION COORDINATOR I	1.0	\$65,196	1.0	\$65,740	1.0	\$68,460
PROGRAM COORDINATOR	1.0	\$57,228	1.0	\$57,728	1.0	\$60,228
TESTING SUPPORT SPECIALIST	1.0	\$41,676	1.0	\$41,676	1.0	\$44,676
TRANSFER COORDINATOR	1.0	\$41,676	1.0	\$41,676	1.0	\$44,676
TESTING SPECIALIST	59.0	\$2,275,224	49.5	\$1,957,233	69.5	\$2,934,846
ADMINISTRATIVE ASSISTANT III	0.5	\$17,922	0.3	\$9,818	0.5	\$19,422
TESTING CLERK II	13.0	\$437,208	13.2	\$434,380	16.0	\$583,104
<b>41 General Administration</b>	<b>39.8</b>	<b>\$2,382,631</b>	<b>37.1</b>	<b>\$2,210,582</b>	<b>41.8</b>	<b>\$2,753,209</b>
SUPERINTENDENT	1.0	\$160,000	1.0	\$161,333	1.0	\$190,000
DIVISION DIRECTOR	1.0	\$148,500	1.0	\$149,738	1.0	\$155,928
DEPARTMENT DIRECTOR	1.5	\$161,712	1.5	\$163,062	1.5	\$169,812

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

Title	Budget 2023		Estimated 2023		Budget 2024	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>41 General Administration (continued)</b>						
DEPARTMENT ADMINISTRATOR II	1.0	\$94,608	0.3	\$21,559	1.0	\$99,348
GENERAL COUNSEL	1.0	\$107,808	1.0	\$108,708	1.0	\$113,208
COMMUNICATIONS ADMINISTRATOR	1.0	\$78,048	0.7	\$53,659	1.0	\$81,960
OPERATIONAL SUPPORT SUPERVISOR	0.0	\$0	0.0	\$0	1.0	\$79,176
BUSINESS SUPERVISOR	2.0	\$141,336	2.0	\$142,516	2.0	\$158,352
PROGRAM SPECIALIST	1.0	\$68,844	1.0	\$69,418	1.0	\$72,288
PROGRAM SUPERVISOR	0.5	\$34,422	0.5	\$34,709	0.5	\$36,144
EVALUATION COORDINATOR I	2.0	\$130,392	2.0	\$131,480	2.0	\$136,920
EXECUTIVE ASSISTANT	1.0	\$57,228	1.0	\$57,728	1.0	\$60,228
PAYROLL SPECIALIST	0.0	\$0	0.0	\$0	1.0	\$64,248
ACCOUNTANT IV	1.0	\$55,116	1.0	\$55,616	0.0	\$0
HUMAN RESOURCES OFFICER IV	2.0	\$110,232	2.0	\$111,232	2.0	\$128,496
PURCHASER IV	1.0	\$55,116	1.0	\$55,616	1.0	\$64,248
ACCOUNTANT III	1.0	\$48,540	1.0	\$48,896	1.0	\$51,540
PROGRAM COORDINATOR	1.0	\$57,228	1.1	\$71,939	3.0	\$180,684
HUMAN RESOURCES OFFICER III	2.0	\$102,984	1.0	\$53,492	1.0	\$58,116
PURCHASER III	3.0	\$132,912	2.9	\$119,491	3.0	\$141,912
ADMINISTRATIVE ASSISTANT IV	1.5	\$62,514	1.5	\$63,264	1.5	\$67,014
HUMAN RESOURCES OFFICER I	4.0	\$166,704	3.9	\$158,770	4.0	\$178,704
ACCOUNTANT I	3.0	\$117,684	3.0	\$119,184	3.0	\$134,028
ADMINISTRATIVE ASSISTANT III	5.0	\$186,456	5.0	\$177,093	5.0	\$206,016
ADMINISTRATIVE ASSISTANT II	0.5	\$17,922	0.0	\$0	0.5	\$17,424
SOCIAL MEDIA & COMMS CONTENT PRODUCER	1.0	\$39,228	1.0	\$39,728	1.0	\$42,228
GRAPHIC DESIGNER	0.75	\$31,257	0.75	\$31,632	0.75	\$33,507
INTERN	0.0	\$15,840	0.0	\$10,719	0.0	\$31,680
<b>51 Facilities Maintenance &amp; Operations</b>	<b>6.0</b>	<b>\$253,104</b>	<b>5.8</b>	<b>\$248,653</b>	<b>6.0</b>	<b>\$281,868</b>
WAREHOUSE MANAGER	1.0	\$55,116	1.0	\$55,616	1.0	\$64,248
ASSISTANT WAREHOUSE MANAGER	1.0	\$47,076	1.0	\$47,576	1.0	\$50,076
ACCOUNTANT II	1.0	\$44,304	1.0	\$44,804	1.0	\$47,304
WAREHOUSE TECHNICIAN	2.0	\$73,824	2.0	\$74,824	2.0	\$84,456
CUSTODIAN	1.0	\$32,784	0.8	\$25,833	1.0	\$35,784
<b>53 Data Processing Services</b>	<b>31.0</b>	<b>\$2,025,888</b>	<b>26.4</b>	<b>\$1,789,278</b>	<b>36.0</b>	<b>\$2,508,076</b>
DEPARTMENT ADMINSTRATOR II	1.0	\$94,608	1.0	\$95,398	1.0	\$99,348
DATABASE ADMINISTRATOR	0.0	\$0	0.8	\$58,525	1.0	\$76,896
SYSTEMS ADMINISTRATOR V	3.0	\$219,672	3.0	\$222,416	4.0	\$307,584
SYSTEMS ADMINISTRATOR IV	1.0	\$65,196	0.0	\$0	0.0	\$0
APPLICATION DEVELOPER SUPERVISOR	1.0	\$78,048	1.0	\$78,700	1.0	\$81,960
APPLICATION DEVELOPER V	6.0	\$432,792	4.7	\$333,232	7.0	\$530,208
APPLICATION DEVELOPER III	1.0	\$57,228	1.0	\$57,728	1.0	\$60,228
EVALUATION COORDINATOR II	1.0	\$70,668	1.0	\$71,258	1.0	\$74,208
NETWORK SPECIALIST SUPERVISOR	1.0	\$70,668	1.0	\$71,258	1.0	\$79,176
NETWORK SPECIALIST V	3.0	\$195,588	2.8	\$185,810	3.0	\$216,864
NETWORK SPECIALIST III	11.0	\$606,276	8.1	\$450,266	13.0	\$755,508
NETWORK SPECIALIST II	0.0	\$0	0.0	\$0	1.0	\$52,992
ADMINISTRATIVE SUPPORT SPECIALIST III	1.0	\$39,468	1.0	\$39,968	1.0	\$43,428
HELP DESK TECHNICIAN	1.0	\$41,676	1.0	\$42,176	1.0	\$44,676
INTERN	0.0	\$54,000	0.0	\$82,543	0.0	\$85,000
<b>ACADEMIC All Functions Total</b>	<b>764.8</b>	<b>\$43,752,986</b>	<b>620.8</b>	<b>\$38,815,724</b>	<b>844.3</b>	<b>\$51,599,531</b>

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

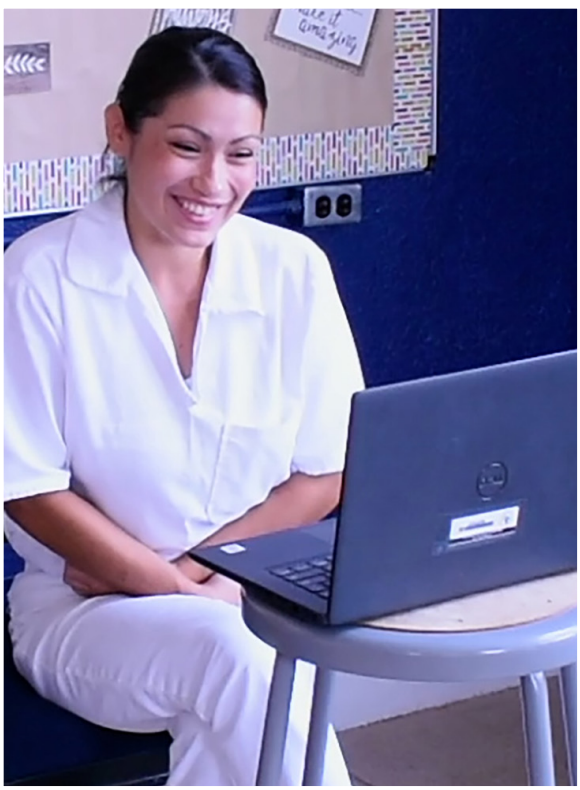
Title	Budget 2023		Estimated 2023		Budget 2024	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>VOCATIONAL</b>						
<b>11 Instruction</b>	<b>176.5</b>	<b>\$8,721,858</b>	<b>136.3</b>	<b>\$8,000,168</b>	<b>184.5</b>	<b>\$9,805,808</b>
TEACHER - VOCATIONAL	176.5	\$8,547,458	136.3	\$7,788,612	184.5	\$9,581,808
APPRENTICESHIP / SHORTCOURSE	0.0	\$102,400	0.0	\$127,856	0.0	\$128,000
SUBSTITUTE TEACHER	0.0	\$72,000	0.0	\$83,700	0.0	\$96,000
<b>13 Curriculum &amp; Staff Development</b>	<b>7.0</b>	<b>\$507,444</b>	<b>6.3</b>	<b>\$457,558</b>	<b>7.0</b>	<b>\$535,944</b>
COLLEGE & CAREER READINESS ADMINISTRATOR	0.0	\$0	0.3	\$13,016	1.0	\$79,176
WORKFORCE SPECIALIST III	1.0	\$72,492	0.8	\$60,567	0.0	\$0
CTE SPECIALIST	6.0	\$434,952	5.3	\$383,975	6.0	\$456,768
<b>21 Instructional Leadership</b>	<b>7.0</b>	<b>\$392,628</b>	<b>6.6</b>	<b>\$378,431</b>	<b>7.0</b>	<b>\$410,856</b>
DEPARTMENT ADMINISTRATOR	1.0	\$88,008	1.0	\$88,742	1.0	\$92,412
APPRENTICESHIP & OJT ADMINISTRATOR	1.0	\$78,048	1.0	\$78,700	1.0	\$79,176
PROGRAM COORDINATOR	2.0	\$114,456	2.0	\$115,338	2.0	\$120,456
ADMINISTRATIVE ASSISTANT III	1.0	\$40,428	1.7	\$65,214	2.0	\$83,160
ADMINISTRATIVE ASSISTANT II	2.0	\$71,688	0.9	\$30,437	1.0	\$35,652
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>1.0</b>	<b>\$57,228</b>	<b>0.9</b>	<b>\$52,265</b>	<b>6.0</b>	<b>\$361,368</b>
PROGRAM COORDINATOR	1.0	\$57,228	0.9	\$52,265	6.0	\$361,368
<b>VOCATIONAL All Functions Total</b>	<b>191.5</b>	<b>\$9,679,158</b>	<b>150.2</b>	<b>\$8,888,422</b>	<b>204.5</b>	<b>\$11,113,976</b>
<b>SPECIAL ED</b>						
<b>11 Instruction</b>	<b>11.5</b>	<b>\$651,355</b>	<b>10.8</b>	<b>\$706,321</b>	<b>14.5</b>	<b>\$865,727</b>
TEACHER - SPECIAL ED	11.5	\$643,355	10.8	\$706,246	14.5	\$861,727
SUBSTITUTE TEACHER	0.0	\$8,000	0.0	\$75	0.0	\$4,000
<b>21 Instructional Leadership</b>	<b>1.0</b>	<b>\$88,008</b>	<b>1.0</b>	<b>\$88,742</b>	<b>1.0</b>	<b>\$92,412</b>
DEPARTMENT ADMINISTRATOR	1.0	\$88,008	1.0	\$88,742	1.0	\$92,412
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>9.0</b>	<b>\$626,118</b>	<b>7.2</b>	<b>\$509,973</b>	<b>8.0</b>	<b>\$591,828</b>
DIAGNOSTICIAN	8.0	\$566,628	7.0	\$500,058	8.0	\$591,828
ARD FACILITATOR	1.0	\$59,490	0.2	\$9,915	0.0	\$0
<b>SPECIAL ED All Functions Total</b>	<b>21.5</b>	<b>\$1,365,481</b>	<b>18.9</b>	<b>\$1,305,036</b>	<b>23.5</b>	<b>\$1,549,967</b>
<b>REGULAR FUNDS TOTAL</b>	<b>977.8</b>	<b>\$54,797,625</b>	<b>789.8</b>	<b>\$49,009,182</b>	<b>1,072.3</b>	<b>\$64,263,474</b>

**APPENDIX E  
SPECIAL GRANT FUNDS PERSONNEL SCHEDULE**

Title	Budget 2023		Estimated 2023		Budget 2024	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>TITLE I, PART D, SUBPART 1</b>						
<b>11 Instruction</b>	<b>19.0</b>	<b>\$976,166</b>	<b>14.9</b>	<b>\$970,365</b>	<b>16.0</b>	<b>\$877,192</b>
TEACHER - TITLE I	19.0	\$976,166	14.9	\$970,365	16.0	\$877,192
SUBSTITUTE TEACHER	0.0	\$0	0.0	\$0	0.0	\$0
<b>21 Instructional Leadership</b>	<b>1.0</b>	<b>\$36,732</b>	<b>1.0</b>	<b>\$37,232</b>	<b>1.0</b>	<b>\$40,656</b>
ADMINISTRATIVE ASSISTANT III	1.0	\$36,732	1.0	\$37,232	1.0	\$40,656
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>2.0</b>	<b>\$144,984</b>	<b>2.0</b>	<b>\$146,196</b>	<b>3.0</b>	<b>\$228,384</b>
TRANSITIONAL SERVICES SPECIALIST	2.0	\$144,984	2.0	\$146,196	3.0	\$228,384
<b>TITLE I All Functions Total</b>	<b>22.0</b>	<b>\$1,157,882</b>	<b>17.9</b>	<b>\$1,153,793</b>	<b>20.0</b>	<b>\$1,146,232</b>
<b>INDIVIDUALS WITH DISABILITIES EDUCATION ACT, PART B (IDEA-B)</b>						
<b>21 Instructional Leadership</b>	<b>1.5</b>	<b>\$58,350</b>	<b>1.0</b>	<b>\$40,928</b>	<b>1.0</b>	<b>\$43,428</b>
ADMINISTRATIVE ASSISTANT III	1.5	\$58,350	1.0	\$40,928	1.0	\$43,428
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>3.0</b>	<b>\$201,372</b>	<b>2.0</b>	<b>\$143,496</b>	<b>3.0</b>	<b>\$211,500</b>
DIAGNOSTICIAN	1.0	\$71,712	1.0	\$72,310	1.0	\$75,300
ARD FACILITATOR	2.0	\$129,660	1.0	\$71,186	2.0	\$136,200
<b>IDEA-B All Functions Total</b>	<b>4.5</b>	<b>\$259,722</b>	<b>3.0</b>	<b>\$184,424</b>	<b>4.0</b>	<b>\$254,928</b>
<b>CARL D. PERKINS CORRECTIONS GRANT</b>						
<b>11 Instruction</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$23,552</b>	<b>0.0</b>	<b>\$22,000</b>
APPRENTICESHIP / SHORTCOURSE	0.0	\$22,000	0.0	\$23,552	0.0	\$22,000
<b>13 Curriculum &amp; Staff Development</b>	<b>0.5</b>	<b>\$36,246</b>	<b>0.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$76,128</b>
CTE SPECIALIST	0.5	\$36,246	0.0	\$0	1.0	\$76,128
<b>21 Instructional Leadership</b>	<b>1.0</b>	<b>\$41,676</b>	<b>1.0</b>	<b>\$42,176</b>	<b>1.0</b>	<b>\$44,676</b>
ADMINISTRATIVE ASSISTANT IV	1.0	\$41,676	1.0	\$42,176	1.0	\$44,676
<b>CARL D. PERKINS All Functions Total</b>	<b>1.5</b>	<b>\$99,922</b>	<b>1.0</b>	<b>\$65,728</b>	<b>2.0</b>	<b>\$142,804</b>
<b>INTEGRATED EDUCATION &amp; TRAINING (IET)</b>						
<b>11 Instruction</b>	<b>3.0</b>	<b>\$177,192</b>	<b>0.3</b>	<b>\$16,907</b>	<b>3.0</b>	<b>\$179,496</b>
TEACHER - IET	3.0	\$177,192	0.3	\$16,907	3.0	\$179,496
<b>31 Guidance, Counseling &amp; Evaluation</b>	<b>2.0</b>	<b>\$103,176</b>	<b>0.8</b>	<b>\$53,760</b>	<b>2.0</b>	<b>\$109,176</b>
CASE MANAGER	2.0	\$103,176	0.8	\$53,760	2.0	\$109,176
<b>IET All Functions Total</b>	<b>5.0</b>	<b>\$280,368</b>	<b>1.2</b>	<b>\$70,667</b>	<b>5.0</b>	<b>\$288,672</b>
<b>SPECIAL GRANT FUNDS TOTAL</b>	<b>33.0</b>	<b>\$1,797,894</b>	<b>23.1</b>	<b>\$1,474,612</b>	<b>31.0</b>	<b>\$1,832,636</b>

**APPENDIX F  
MOU TDCJ FUNDS PERSONNEL SCHEDULE**

Title	Budget 2023		Estimated 2023		Budget 2024	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
<b>RECREATION / WELLNESS</b>						
<b>36 Extracurricular Activities</b>	<b>10.5</b>	<b>\$609,864</b>	<b>8.8</b>	<b>\$531,991</b>	<b>10.5</b>	<b>\$643,195</b>
DEPARTMENT DIRECTOR	0.25	\$26,413	0.25	\$27,177	0.25	\$27,736
RECREATION / WELLNESS ADMINISTRATOR	1.0	\$72,888	1.0	\$74,996	1.0	\$77,592
PROGRAM SUPERVISOR	0.25	\$16,867	0.25	\$17,355	0.25	\$17,711
PROGRAM COORDINATOR	7.0	\$392,584	7.0	\$370,459	7.0	\$413,164
RECREATION / WELLNESS FACILITY COORD	2.0	\$101,112	0.3	\$42,004	2.0	\$106,992
<b>RECREATION/WELLNESS All Functions Total</b>	<b>10.5</b>	<b>\$609,864</b>	<b>8.8</b>	<b>\$531,991</b>	<b>10.5</b>	<b>\$643,195</b>
<b>RADIO AND TV</b>						
<b>36 Extracurricular Activities</b>	<b>8.0</b>	<b>\$392,933</b>	<b>7.2</b>	<b>\$362,685</b>	<b>8.0</b>	<b>\$417,150</b>
DEPARTMENT DIRECTOR	0.25	\$26,413	0.25	\$27,177	0.25	\$27,736
PROGRAM SUPERVISOR	0.25	\$16,867	0.25	\$17,354	0.25	\$17,711
RTV COMMUNICATIONS MANAGER	1.0	\$56,083	1.0	\$57,728	1.0	\$59,023
RTV ASSISTANT MANAGER	1.0	\$48,992	1.0	\$50,492	1.0	\$51,932
TELECOMMUNICATIONS SPECIALIST II	4.0	\$184,538	3.2	\$147,918	4.0	\$196,298
ADMINISTRATIVE ASSISTANT IV	0.5	\$20,421	0.5	\$21,088	0.5	\$21,891
ADMINISTRATIVE ASSISTANT III	1.0	\$39,619	1.0	\$40,928	1.0	\$42,559
<b>LIBRARY</b>						
<b>12 Instructional Resources &amp; Media Services</b>	<b>65.0</b>	<b>\$2,618,076</b>	<b>69.3</b>	<b>\$2,830,972</b>	<b>64.0</b>	<b>\$2,805,686</b>
LIBRARIAN	2.0	\$138,368	2.0	\$142,372	2.0	\$145,307
LIBRARY ASSISTANT	56.0	\$2,202,773	60.8	\$2,419,300	55.0	\$2,312,028
LIBRARY SERVICES ADMINISTRATOR	1.0	\$72,888	1.0	\$74,996	1.0	\$77,592
LIBRARY SUPPORT SPECIALIST	1.0	\$40,842	1.0	\$42,176	1.0	\$43,782
ADMINISTRATIVE ASSISTANT III	1.0	\$35,997	0.8	\$29,104	1.0	\$38,937
ADMINISTRATIVE ASSISTANT II	4.0	\$127,208	3.7	\$115,356	4.0	\$140,520
INTERN	0.0	\$0	0.0	\$7,668	0.0	\$47,520
<b>ECHO</b>						
<b>36 Extracurricular Activities</b>	<b>0.3</b>	<b>\$10,211</b>	<b>0.3</b>	<b>\$10,544</b>	<b>0.3</b>	<b>\$10,946</b>
GRAPHIC DESIGNER	0.25	\$10,211	0.25	\$10,544	0.25	\$10,946
<b>MOU TDCJ FUNDS TOTAL</b>	<b>83.8</b>	<b>\$3,631,084</b>	<b>85.5</b>	<b>\$3,736,192</b>	<b>82.8</b>	<b>\$3,876,977</b>



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