WSD
Windham School District

School Year 2024 - 2025

BUDGET AND SALARY SCHEDULE

Schools in the
Texas Department of Criminal Justice

EXECUTIVE SUMMARY
2024-2025

The Windham School District (Windham) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2024 to August 31, 2025 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

Significant changes that are reflected in the 2025 budget include:

- Increased revenue from the Texas Legislature to implement a 5% salary increase for all staff effective September 1, 2024.
- Increased expenses for a statewide professional development event to support long-term growth, encourage collaboration and sustain employee engagement.
- Increased expenses to support employee tuition and certification reimbursement.
- Campus expansion expenses to continue operating 11 campuses added in September 2023 and anticipated openings in the 2025 school year.
- Increased expenditures for Career and Technical Education classroom equipment for truck driving and heavy equipment operation along with other program resources.
- Increased expenditures for an updated documentary film to enhance life skills instruction.
- Increased expenditures for one-time administrative office improvements:
    - Repairs and replacements stemming from weather events and to address capacity issues
- Continued funding to expand and improve technology for students and staff.

Budget alignment to district goals:

Windham continues to focus on recruitment and retention of educators and staff. Salary increases to support staff retention were funded during the 88th Legislative Session, and the district has implemented a recruitment and retention committee comprised of educators and staff from across the district, in collaboration with the Communications and Human Resources departments, to enhance efforts. Important recommendations stemming from the committee include access to professional development and cross-training opportunities, and the Tuition and Certification Reimbursement Program, which encourages the professional and personal growth of employees and helps retain high-performing, motivated staff.

In the 2024-2025 school year, Windham will continue to support student services at the 11 new campuses implemented last school year. Instructional materials and resources that enhance instruction will include additional career and technical education classroom equipment and updated films for life skills as the programs undergo review and updates based on recommendations from practitioners, teachers and students.

The district recognizes the critical digital literacy demand for all students and staff and will continue to improve and expand access to technology. These efforts support the need for individuals reentering our Texas communities to have appropriate, realistic access to the tools they will encounter in the workforce, their homes and when engaging with community members and resources.

BUDGET AND SALARY SCHEDULE
2024-2025
CONTENTS

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED AUGUST 31, 2025
ALL FUNDS

	Budget 2024	Estimated 2024	Budget 2025
REVENUE			
REGULAR TEXAS EDUCATION AGENCY (TEA) FUNDS			
TEA B.2.4. Windham School District	$65,096,919	$65,096,919	$68,217,086
TEA Rider 8 - Instructional Materials Allotment	$821,452	$798,777	$1,018,981
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	$910,000	$1,653,132	$1,065,000
REGULAR TEA FUNDS SUBTOTAL	$66,828,371	$67,548,828	$70,301,067
SPECIAL GRANT FUNDS			
Title I, Part D, Subpart 1	$2,496,870	$1,938,089	$2,114,697
Title II, Part A - Teacher & Principal Training & Recruitment	$72,632	$16,469	$128,202
Individuals with Disabilities Education Act, Part B (IDEA-B)	$823,537	$484,155	$798,844
Carl D. Perkins Corrections Grant	$1,412,698	$1,412,698	$1,412,698
Integrated Education & Training (IET)	$367,304	$389,044	$277,071
SPECIAL GRANT FUNDS SUBTOTAL	$5,173,041	$4,240,455	$4,731,512
MOU TDCJ FUNDS			
Recreation/Wellness, Radio/TV, Library Services, and The ECHO MOU	$5,884,160	$5,884,160	$6,240,112
MOU TDCJ FUNDS SUBTOTAL	$5,884,160	$5,884,160	$6,240,112
TOTAL REVENUE	**$77,885,572**	**$77,673,443**	**$81,272,691**
EXPENDITURES			
11 Instruction	$46,556,181	$39,553,675	$48,549,324
12 Instructional Resources & Media Services	$4,491,128	$4,115,265	$4,698,873
13 Curriculum & Staff Development	$1,905,558	$1,853,152	$2,134,725
21 Instructional Leadership	$2,324,456	$2,346,612	$2,848,463
23 School Leadership	$8,969,654	$8,408,734	$9,706,528
31 Guidance, Counseling & Evaluation	$13,812,387	$11,872,137	$15,248,473
36 Extracurricular Activities	$2,113,617	$1,787,118	$2,409,585
41 General Administration	$4,865,302	$4,357,564	$4,760,295
51 Facilities Maintenance & Operations	$2,367,727	$411,085	$2,652,463
53 Data Processing Services	$3,183,228	$2,571,624	$3,431,094
TOTAL EXPENDITURES	**$90,589,238**	**$77,276,966**	**$96,439,823**
FUND BALANCE			
Beginning Fund Balance	$23,734,519	$23,803,266	$24,199,743
Revenue over/(under) Expenditures	($12,703,666)	$396,477	($15,167,132)
ENDING FUND BALANCE	**$11,030,853**	**$24,199,743**	**$9,032,611**

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 2024	Estimated 2024	Budget 2025
11 Instruction	**$46,556,181**	**$39,553,675**	**$48,549,324**
Payroll Costs	$37,585,823	$32,954,708	$38,152,124
Professional and Contracted Services	$1,026,612	$883,950	$1,126,402
Supplies and Materials	$5,180,444	$4,438,436	$5,284,612
Travel & Other Operating	$1,245,271	$772,167	$2,486,994
Capital	$1,518,031	$504,414	$1,499,192
12 Instructional Resources & Media Services	**$4,491,128**	**$4,115,265**	**$4,698,873**
Payroll Costs	$3,629,888	$3,447,223	$3,963,542
Professional and Contracted Services	$10,070	$12,834	$8,870
Supplies and Materials	$299,000	$334,343	$258,000
Travel & Other Operating	$315,750	$145,802	$318,461
Capital	$236,420	$175,063	$150,000
13 Curriculum & Staff Development	**$1,905,558**	**$1,853,152**	**$2,134,725**
Payroll Costs	$1,734,053	$1,670,724	$1,864,055
Professional and Contracted Services	$21,570	$22,722	$25,770
Supplies and Materials	$17,900	$14,252	$75,900
Travel & Other Operating	$132,035	$145,454	$169,000
Capital	$0	$0	$0
21 Instructional Leadership	**$2,324,456**	**$2,346,612**	**$2,848,463**
Payroll Costs	$2,009,214	$2,074,857	$2,509,136
Professional and Contracted Services	$57,392	$53,467	$71,592
Supplies and Materials	$54,050	$31,770	$47,935
Travel & Other Operating	$203,800	$186,518	$219,800
Capital	$0	$0	$0
23 School Leadership	**$8,969,654**	**$8,408,734**	**$9,706,528**
Payroll Costs	$8,651,236	$8,101,679	$9,395,253
Professional and Contracted Services	$59,619	$70,060	$67,519
Supplies and Materials	$27,798	$22,895	$30,479
Travel & Other Operating	$231,001	$214,100	$213,277
Capital	$0	$0	$0
31 Guidance, Counseling & Evaluation	**$13,812,387**	**$11,872,137**	**$15,248,473**
Payroll Costs	$12,327,794	$10,913,869	$13,529,623
Professional and Contracted Services	$122,908	$43,538	$122,239
Supplies and Materials	$113,257	$29,382	$522,407
Travel & Other Operating	$1,248,428	$885,348	$1,074,204
Capital	$0	$0	$0
36 Extracurricular Activities	**$2,113,617**	**$1,787,118**	**$2,409,585**
Payroll Costs	$1,110,705	$967,192	$1,226,075
Professional and Contracted Services	$335,497	$343,210	$339,444
Supplies and Materials	$491,518	$460,439	$646,721
Travel & Other Operating	$175,897	$16,277	$197,345
Capital	$0	$0	$0

ALL FUNDS BUDGET BY FUNCTION / OBJECT
(continued)

Function / Object	Budget 2024	Estimated 2024	Budget 2025
41 General Administration	**$4,865,302**	**$4,357,564**	**$4,760,295**
Payroll Costs	$3,001,671	$2,763,858	$3,241,374
Professional and Contracted Services	$399,770	$267,810	$503,160
Supplies and Materials	$292,256	$310,287	$370,071
Travel & Other Operating	$451,205	$272,587	$339,790
Capital	$720,400	$743,022	$305,900
51 Facilities Maintenance & Operations	**$2,367,727**	**$411,085**	**$2,652,463**
Payroll Costs	$292,357	$292,094	$311,093
Professional and Contracted Services	$1,114,120	$8,567	$316,120
Supplies and Materials	$61,250	$26,127	$25,250
Travel & Other Operating	$0	$0	$0
Capital	$900,000	$84,297	$2,000,000
53 Data Processing Services	**$3,183,228**	**$2,571,624**	**$3,431,094**
Payroll Costs	$2,601,285	$2,080,625	$2,656,021
Professional and Contracted Services	$234,773	$236,064	$374,045
Supplies and Materials	$232,770	$231,280	$256,179
Travel & Other Operating	$89,400	$23,655	$119,849
Capital	$25,000	$0	$25,000
All Functions Total	**$90,589,238**	**$77,276,966**	**$96,439,823**
Payroll Costs	$72,944,026	$65,266,829	$76,848,296
Professional and Contracted Services	$3,382,331	$1,942,222	$2,955,161
Supplies and Materials	$6,770,243	$5,899,211	$7,517,554
Travel & Other Operating	$4,092,787	$2,661,908	$5,138,720
Capital	$3,399,851	$1,506,796	$3,980,092

ALL FUNDS PERSONNEL SCHEDULE

Title	Budget 2024 FTE's	Budget 2024 Salaries	Estimated 2024 FTE's	Estimated 2024 Salaries	Budget 2025 FTE's	Budget 2025 Salaries
11 Instruction	**618.5**	**$36,162,981**	**471.6**	**$31,498,520**	**600.5**	**$36,444,166**
TEACHER - ACADEMIC	233.3	$13,593,850	167.3	$11,561,791	217.4	$13,459,836
TEACHER - HIGH SCHOOL	10.0	$602,066	4.2	$326,031	7.0	$464,534
TEACHER - LIFE SKILLS	148.2	$8,774,134	122.3	$8,447,838	155.3	$9,654,719
TEACHER - CTE	184.5	$9,581,808	141.7	$8,417,070	179.5	$9,733,757
TEACHER - SPECIAL ED	14.5	$861,727	11.5	$823,215	13.5	$816,111
TEACHER - TITLE I	16.0	$877,192	13.9	$926,667	15.5	$1,009,636
TEACHER - IET	3.0	$179,496	3.0	$180,961	2.3	$131,533
FAMILY LITERACY UNIT COORDINATOR	7.0	$382,116	6.7	$359,909	7.0	$403,116
EDUCATION AIDE II	1.0	$38,844	1.0	$38,844	2.0	$75,696
SIGN LANGUAGE INTERPRETER II	1.0	$42,228	0.0	$0	1.0	$45,228
SUBSTITUTE TEACHER	0.0	$400,000	0.0	$230,850	0.0	$400,000
APPRENTICESHIP / SHORTCOURSE	0.0	$650,000	0.0	$185,344	0.0	$250,000
ENRICHMENT & SUPPORT SUPPLEMENTAL SVCS.	0.0	$84,480	0.0	$0	0.0	$0
INTERN	0.0	$95,040	0.0	$0	0.0	$0
12 Instructional Resources & Media Services	**81.0**	**$3,499,958**	**75.9**	**$3,303,812**	**83.0**	**$3,819,536**
LIBRARIAN	2.0	$145,307	1.5	$111,213	2.0	$152,574
LIBRARY ASSISTANT	72.0	$3,006,300	68.0	$2,843,021	74.0	$3,297,125
LIBRARY SERVICES ADMINISTRATOR	1.0	$77,592	1.0	$79,176	1.0	$81,473
LIBRARY SUPPORT SPECIALIST	1.0	$43,782	1.0	$44,676	1.0	$46,722
ADMINISTRATIVE ASSISTANT III	1.0	$38,937	0.9	$35,733	1.0	$41,877
ADMINISTRATIVE ASSISTANT II	4.0	$140,520	3.5	$127,960	4.0	$152,245
INTERN	0.0	$47,520	0.0	$62,033	0.0	$47,520
13 Curriculum & Staff Development	**21.0**	**$1,581,624**	**21.0**	**$1,598,494**	**22.0**	**$1,779,060**
DEPARTMENT ADMINISTRATOR	1.0	$92,412	1.0	$92,412	1.0	$97,044
EDUCATION SPECIALIST II	1.0	$79,176	1.0	$79,176	1.0	$83,136
EDUCATION SPECIALIST	11.0	$837,408	10.7	$819,169	12.0	$959,328
CTE SPECIALIST	7.0	$532,896	8.0	$597,804	8.0	$639,552
ADMINISTRATIVE ASSISTANT III	1.0	$39,732	0.3	$9,933	0.0	$0
21 Instructional Leadership	**28.0**	**$1,985,040**	**27.7**	**$1,970,056**	**32.0**	**$2,386,800**
DIVISION DIRECTOR	1.0	$138,600	1.0	$138,600	1.0	$145,536
DEPARTMENT DIRECTOR	2.0	$226,416	2.0	$226,416	2.0	$237,744
REGIONAL PRINCIPAL	6.0	$596,088	6.3	$595,478	7.0	$730,212
DEPARTMENT ADMINISTRATOR	2.0	$184,824	2.0	$190,824	2.0	$200,088
COLLEGE & CAREER READINESS ADMINISTRATOR	1.0	$79,176	1.0	$79,176	1.0	$83,136
APPRENTICESHIP & OJT ADMINISTRATOR	1.0	$79,176	1.0	$79,176	1.0	$83,136
PROGRAM COORDINATOR	2.0	$120,456	2.0	$120,456	4.0	$252,960
ADMINISTRATIVE ASSISTANT IV	8.0	$357,408	7.9	$357,870	8.0	$387,408
ADMINISTRATIVE ASSISTANT III	4.0	$167,244	4.1	$168,860	6.0	$266,580
ADMINISTRATIVE ASSISTANT II	1.0	$35,652	0.4	$13,200	0.0	$0
23 School Leadership	**137.0**	**$8,340,720**	**128.3**	**$7,769,272**	**138.0**	**$9,068,188**
PRINCIPAL	61.0	$5,220,624	56.0	$4,851,320	62.0	$5,677,816
ADMINISTRATIVE ASSISTANT III	76.0	$3,120,096	72.3	$2,917,952	76.0	$3,390,372

ALL FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2024 FTE's	Budget 2024 Salaries	Estimated 2024 FTE's	Estimated 2024 Salaries	Budget 2025 FTE's	Budget 2025 Salaries
31 Guidance, Counseling & Evaluation	**198.0**	**$11,788,320**	**176.8**	**$10,405,598**	**206.5**	**$12,930,873**
DEPARTMENT ADMINISTRATOR	1.0	$92,412	1.0	$92,412	1.0	$97,044
STUDENT ADVISOR SPECIALIST	3.0	$228,384	3.0	$228,384	3.0	$239,832
STUDENT ADVISOR	80.0	$6,059,520	72.2	$5,470,565	82.0	$6,521,952
DIAGNOSTICIAN	9.0	$667,128	8.0	$485,013	9.0	$689,412
ARD FACILITATOR	2.0	$136,200	2.0	$148,272	2.0	$155,688
TRANSITIONAL SERVICES SPECIALIST	4.0	$304,512	3.9	$297,761	4.0	$319,776
EVALUATION COORDINATOR II	1.0	$74,208	1.0	$74,208	1.0	$77,928
EVALUATION COORDINATOR I	1.0	$68,460	0.9	$62,179	1.0	$71,892
PROGRAM COORDINATOR	7.0	$421,596	4.4	$251,501	7.0	$442,680
CASE MANAGER	2.0	$109,176	2.0	$108,928	2.0	$117,159
TESTING SUPPORT SPECIALIST	1.0	$44,676	1.0	$44,676	1.0	$47,676
TRANSFER COORDINATOR	1.0	$44,676	0.9	$39,938	1.0	$47,676
TESTING SPECIALIST	69.5	$2,934,846	62.3	$2,597,326	78.0	$3,527,784
ADMINISTRATIVE ASSISTANT III	0.5	$19,422	0.5	$19,422	0.5	$21,366
TESTING CLERK II	16.0	$583,104	13.7	$485,013	14.0	$553,008
36 Extracurricular Activities	**18.8**	**$1,071,291**	**16.3**	**$929,731**	**19.8**	**$1,181,075**
DEPARTMENT DIRECTOR	0.5	$55,472	0.5	$56,604	0.5	$58,248
RECREATION / WELLNESS ADMINISTRATOR	1.0	$77,592	0.8	$58,409	1.0	$81,473
PROGRAM SUPERVISOR	0.5	$35,422	0.5	$36,144	0.5	$37,196
RTV COMMUNICATIONS MANAGER	1.0	$59,023	0.9	$54,825	1.0	$61,975
ASSISTANT MANAGING EDITOR	0.0	$0	0.0	$0	1.0	$52,014
PROGRAM COORDINATOR	7.0	$413,164	5.4	$326,053	7.0	$433,826
RECREATION / WELLNESS FACILITY COORD	2.0	$106,992	2.0	$103,073	2.0	$112,872
RTV ASSISTANT MANAGER	1.0	$51,932	0.8	$43,988	1.0	$54,872
TELECOMMUNICATIONS SPECIALIST II	4.0	$196,298	3.7	$173,700	4.0	$208,058
GRAPHIC DESIGNER	0.25	$10,946	0.25	$11,169	0.25	$11,681
ADMINISTRATIVE ASSISTANT IV	0.5	$21,891	0.5	$22,338	0.5	$23,361
ADMINISTRATIVE ASSISTANT III	1.0	$42,559	1.0	$43,428	1.0	$45,499
41 General Administration	**41.8**	**$2,753,209**	**39.6**	**$2,627,112**	**44.8**	**$3,030,771**
SUPERINTENDENT	1.0	$190,000	1.0	$190,000	1.0	$199,500
DIVISION DIRECTOR	1.0	$155,928	1.0	$155,928	1.0	$163,728
DEPARTMENT DIRECTOR	1.5	$169,812	1.5	$169,812	1.5	$178,308
GENERAL COUNSEL	1.0	$113,208	1.0	$113,208	1.0	$118,872
DEPARTMENT ADMINISTRATOR II	1.0	$99,348	1.0	$99,348	1.0	$104,316
COMMUNICATIONS ADMINISTRATOR	1.0	$81,960	1.0	$81,960	1.0	$86,064
OPERATIONAL SUPPORT SUPERVISOR	1.0	$79,176	1.0	$79,176	1.0	$83,136
BUSINESS SUPERVISOR	2.0	$158,352	2.0	$158,352	2.0	$166,272
PROGRAM SPECIALIST	1.0	$72,288	1.0	$72,288	1.0	$75,912
PROGRAM SUPERVISOR	0.5	$36,144	0.5	$36,144	0.5	$37,956
EVALUATION COORDINATOR I	2.0	$136,920	1.9	$129,954	2.0	$143,784
EXECUTIVE ASSISTANT II	1.0	$60,228	1.0	$62,585	1.0	$67,464
PAYROLL SPECIALIST	1.0	$64,248	1.0	$64,248	1.0	$67,464
HUMAN RESOURCES OFFICER IV	2.0	$128,496	2.0	$128,496	3.0	$202,392
PURCHASER IV	1.0	$64,248	1.0	$64,248	1.0	$67,464
ACCOUNTANT III	1.0	$51,540	1.0	$50,530	1.0	$54,540
PROGRAM COORDINATOR	3.0	$180,684	2.0	$120,456	3.0	$189,720
HUMAN RESOURCES OFFICER III	1.0	$58,116	1.0	$58,116	0.0	$0
HUMAN RESOURCES OFFICER II	0.0	$0	0.6	$27,602	1.0	$50,304
PURCHASER III	3.0	$141,912	3.0	$141,307	3.0	$150,912

ALL FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2024 FTE's	Budget 2024 Salaries	Estimated 2024 FTE's	Estimated 2024 Salaries	Budget 2025 FTE's	Budget 2025 Salaries
41 General Administration (continued)						
ADMINISTRATIVE ASSISTANT IV	1.5	$67,014	1.5	$67,014	1.5	$71,514
HUMAN RESOURCES OFFICER I	4.0	$178,704	3.4	$152,643	3.0	$143,028
ACCOUNTANT I	3.0	$134,028	2.8	$126,515	3.0	$143,028
ADMINISTRATIVE ASSISTANT III	5.0	$206,016	4.8	$201,654	8.0	$349,344
ADMINISTRATIVE ASSISTANT II	0.5	$17,424	0.0	$0	0.5	$18,924
SOCIAL MEDIA & COMMS CONTENT PRODUCER	1.0	$42,228	0.8	$34,358	1.0	$45,228
GRAPHIC DESIGNER	0.8	$33,507	0.8	$33,507	0.75	$35,757
INTERN	0.0	$31,680	0.0	$7,663	0.0	$15,840
51 Facilities Maintenance & Operations	**6.0**	**$281,868**	**5.8**	**$280,681**	**6.0**	**$300,084**
WAREHOUSE MANAGER	1.0	$64,248	1.0	$64,248	1.0	$67,464
ASSISTANT WAREHOUSE MANAGER	1.0	$50,076	1.1	$63,093	1.0	$53,076
WAREHOUSE TECHNICIAN	2.0	$84,456	1.7	$70,252	2.0	$90,456
CUSTODIAN	1.0	$35,784	1.0	$35,784	1.0	$38,784
ACCOUNTANT II	1.0	$47,304	1.0	$47,304	1.0	$50,304
53 Data Processing Services	**36.0**	**$2,508,076**	**29.4**	**$2,009,148**	**36.0**	**$2,562,964**
DEPARTMENT ADMINSTRATOR II	1.0	$99,348	1.0	$99,348	1.0	$104,316
DATABASE ADMINISTRATOR	1.0	$76,896	1.0	$76,896	1.0	$80,748
SYSTEMS ADMINISTRATOR V	4.0	$307,584	2.9	$224,271	4.0	$322,992
APPLICATION DEVELOPER SUPERVISOR	1.0	$81,960	1.0	$81,960	1.0	$86,064
APPLICATION DEVELOPER V	7.0	$530,208	3.4	$239,856	4.0	$318,144
APPLICATION DEVELOPER IV	0.0	$0	1.0	$66,804	1.0	$70,152
APPLICATION DEVELOPER III	1.0	$60,228	0.0	$0	0.0	$0
APPLICATION DEVELOPER II	0.0	$0	0.0	$0	1.0	$55,992
APPLICATION DEVELOPER I	0.0	$0	2.0	$104,152	2.0	$106,152
EVALUATION COORDINATOR II	1.0	$74,208	0.8	$59,029	1.0	$77,928
NETWORK SPECIALIST SUPERVISOR	1.0	$79,176	1.0	$79,176	1.0	$83,136
NETWORK SPECIALIST V	3.0	$216,864	3.0	$216,864	3.0	$227,736
NETWORK SPECIALIST III	13.0	$755,508	10.5	$610,160	13.0	$794,508
NETWORK SPECIALIST II	1.0	$52,992	0.0	$0	1.0	$55,992
ADMINISTRATIVE SUPPORT SPECIALIST III	1.0	$43,428	1.0	$43,428	1.0	$46,428
HELP DESK TECHNICIAN	1.0	$44,676	0.8	$44,676	1.0	$47,676
INTERN	0.0	$85,000	0.0	$62,528	0.0	$85,000
ALL FUNCTIONS TOTAL	**1,186.0**	**$69,973,087**	**992.4**	**$62,392,424**	**1,188.5**	**$73,503,517**

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 2024 - 2025

ADMINISTRATIVE SALARY PLAN		
Plan	Title	Salary
A99	Superintendent*	$199,500
A95	Division Director	$132,000-$164,000
A90	Department Director, General Counsel	$118,872
A85	Department Administrator II, Regional Principal	$104,316
A80	Department Administrator	$97,044
A75	Principal	$89,868
A65	Application Developer Supervisor, Communications Administrator	$86,064
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	$83,136
A55	Database Administrator, Systems Administrator V	$80,748
A50	CTE Specialist, Education Specialist, Student Advisor Specialist, Transitional Services Specialist, Workforce Specialist III	$79,944
A45	Application Developer V, Student Advisor	$79,536
A40	Evaluation Coordinator II	$77,928
A35	Network Specialist V, Program Specialist, Program Supervisor	$75,912
A30	Evaluation Coordinator I, Systems Administrator IV	$71,892
A25	Application Developer IV	$70,152
A20	Executive Assistant II, Human Resources Officer IV, Network Specialist IV, Payroll Specialist, Purchaser IV, Systems Admnistrator III, Warehouse Manager	$67,464
A15	Application Developer III, Program Coordinator, RTV Communications Manager	$63,240

*** 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	$61,116
S65	Case Manager, Family Literacy Unit Coordinator, Recreation/Wellness Facility Coordinator	$57,588
S60	Application Developer II, Network Specialist II, RTV Assistant Manager	$55,992
S55	Accountant III	$54,540
S45	Application Developer I, Assistant Managing Editor, Assistant Warehouse Manager, Network Specialist I, Telecommunications Specialist II	$53,076
S40	Accountant II, Administrative Assistant V, Human Resources Officer II, Purchaser III	$50,304
S35	Accountant I, Administrative Assistant IV, Graphic Designer, Help Desk Technician, Human Resources Officer I, Library Support Specialist, Testing Support Specialist, Transfer Coordinator	$47,676
S25	Sign Language Interpreter II, Social Media & Communications Content Producer, Testing Specialist, Warehouse Technician	$45,228
S20	Sign Language Interpreter I	$42,912
S10	Custodian	$38,784

SALARY PLANS 2024 - 2025 (continued)

Paraprofessional Salary Plan		
Library Assistant		
Plan	Step	Salary
P30	05	$47,676

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	$41,844
P20	01	$42,732
P20	02	$43,656
P20	03	$44,568
P20	04	$45,468
P20	05	$46,428

Paraprofessional Salary Plan		
Administrative Assistant II, Administrative Clerk II, Education Aide II, Testing Clerk II		
Plan	Step	Salary
P10	00	$37,848
P10	01	$38,652
P10	02	$39,432
P10	03	$40,224
P10	04	$41,040
P10	05	$41,844

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 2024 - 2025 (continued)

TEACHER / LIBRARIAN / ARD FACILITATOR SALARY PLAN	
Step	Salary
00	$49,944
01	$50,772
02	$52,260
03	$54,384
04	$56,052
05	$57,204
06	$58,368
07	$60,144
08	$61,884
09	$63,552
10	$65,172
11	$66,756
12	$68,316
13	$69,720
14	$71,100
15	$72,384
16	$73,608
17	$74,748
18	$75,828
19	$76,884
20	$77,844

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 2024 - 2025 (continued)

CTE TEACHER SALARY PLAN	
Step	Salary
00 - 05	$57,204
06	$58,368
07	$60,144
08	$61,884
09	$63,552
10	$65,172
11	$66,756
12	$68,316
13	$69,720
14	$71,100
15	$72,384
16	$73,608
17	$74,748
18	$75,828
19	$76,884
20	$77,844

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	$67,968
12	$69,516
13	$70,956
14	$72,312
15	$73,608
16	$74,808
17	$75,972
18	$77,064
19	$78,096
20	$79,068

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 2024 - 2025

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 2024	Estimated 2024	Budget 2025
ACADEMIC			
11 Instruction	**$29,333,104**	**$25,290,927**	**$31,874,579**
Payroll Costs	$25,466,888	$21,862,893	$25,890,436
Professional and Contracted Services	$785,012	$727,615	$841,717
Supplies and Materials	$2,452,091	$2,320,855	$2,647,097
Travel & Other Operating	$236,082	$270,097	$1,643,137
Capital	$393,031	$109,467	$852,192
12 Instructional Resources & Media Services	**$720,585**	**$370,130**	**$868,346**
Payroll Costs	$720,585	$370,130	$868,346
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	**$1,170,263**	**$1,134,022**	**$1,371,826**
Payroll Costs	$1,095,593	$1,036,710	$1,182,756
Professional and Contracted Services	$21,570	$22,722	$25,770
Supplies and Materials	$12,800	$14,239	$70,800
Travel & Other Operating	$40,300	$60,351	$92,500
Capital	$0	$0	$0
21 Instructional Leadership	**$1,502,971**	**$1,487,505**	**$1,786,570**
Payroll Costs	$1,324,279	$1,319,885	$1,557,728
Professional and Contracted Services	$57,392	$40,014	$52,592
Supplies and Materials	$15,400	$10,333	$20,750
Travel & Other Operating	$105,900	$117,273	$155,500
Capital	$0	$0	$0
23 School Leadership	**$8,899,937**	**$8,357,520**	**$9,600,490**
Payroll Costs	$8,651,236	$8,101,679	$9,395,253
Professional and Contracted Services	$57,119	$61,060	$56,019
Supplies and Materials	$27,798	$22,895	$30,479
Travel & Other Operating	$163,784	$171,886	$118,739
Capital	$0	$0	$0
31 Guidance, Counseling & Evaluation	**$11,682,812**	**$10,479,450**	**$13,092,244**
Payroll Costs	$10,673,872	$9,617,533	$11,772,558
Professional and Contracted Services	$35,608	$29,968	$38,739
Supplies and Materials	$47,657	$14,925	$473,657
Travel & Other Operating	$925,675	$817,024	$807,290
Capital	$0	$0	$0
41 General Administration	**$4,865,302**	**$4,357,564**	**$4,760,295**
Payroll Costs	$3,001,671	$2,763,858	$3,241,374
Professional and Contracted Services	$399,770	$267,810	$503,160
Supplies and Materials	$292,256	$310,287	$370,071
Travel & Other Operating	$451,205	$272,587	$339,790
Capital	$720,400	$743,022	$305,900

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

Function / Object	Budget 2024	Estimated 2024	Budget 2025
51 Facilities Maintenance & Operations	**$2,367,727**	**$411,085**	**$2,652,463**
Payroll Costs	$292,357	$292,094	$311,093
Professional and Contracted Services	$1,114,120	$8,567	$316,120
Supplies and Materials	$61,250	$26,127	$25,250
Travel & Other Operating	$0	$0	$0
Capital	$900,000	$84,297	$2,000,000
53 Data Processing Services	**$3,183,228**	**$2,571,624**	**$3,431,094**
Payroll Costs	$2,601,285	$2,080,625	$2,656,021
Professional and Contracted Services	$234,773	$236,064	$374,045
Supplies and Materials	$232,770	$231,280	$256,179
Travel & Other Operating	$89,400	$23,655	$119,849
Capital	$25,000	$0	$25,000
ACADEMIC All Functions Total	**$63,725,929**	**$54,459,827**	**$69,437,907**
Payroll Costs	$53,827,766	$47,445,407	$56,875,565
Professional and Contracted Services	$2,705,364	$1,393,820	$2,208,162
Supplies and Materials	$3,142,022	$2,950,941	$3,894,283
Travel & Other Operating	$2,012,346	$1,732,873	$3,276,805
Capital	$2,038,431	$936,786	$3,183,092

CAREER & TECHNICAL EDUCATION (CTE)

Function / Object	Budget 2024	Estimated 2024	Budget 2025
11 Instruction	**$11,844,627**	**$9,853,951**	**$11,594,890**
Payroll Costs	$9,950,592	$8,875,237	$10,010,145
Professional and Contracted Services	$136,800	$88,069	$150,235
Supplies and Materials	$899,185	$606,890	$913,260
Travel & Other Operating	$273,050	$246,755	$271,250
Capital	$585,000	$37,000	$250,000
13 Curriculum & Staff Development	**$616,336**	**$586,987**	**$626,213**
Payroll Costs	$553,501	$545,384	$578,613
Professional and Contracted Services	$0	$0	$0
Supplies and Materials	$5,100	$13	$5,100
Travel & Other Operating	$57,735	$41,590	$42,500
Capital	$0	$0	$0
21 Instructional Leadership	**$519,962**	**$518,327**	**$655,299**
Payroll Costs	$423,262	$482,627	$603,634
Professional and Contracted Services	$0	$3,953	$1,400
Supplies and Materials	$22,400	$5,650	$9,865
Travel & Other Operating	$74,300	$26,097	$40,400
Capital	$0	$0	$0
31 Guidance, Counseling & Evaluation	**$385,185**	**$228,359**	**$467,429**
Payroll Costs	$379,685	$203,834	$436,529
Professional and Contracted Services	$0	$0	$0
Supplies and Materials	$0	$5,316	$200
Travel & Other Operating	$5,500	$19,209	$30,700
Capital	$0	$0	$0

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

Function / Object	Budget 2024	Estimated 2024	Budget 2025
CTE ALL Functions Total	**$13,366,110**	**$11,187,624**	**$13,343,831**
Payroll Costs	$11,307,040	$10,107,082	$11,628,921
Professional and Contracted Services	$136,800	$92,022	$151,635
Supplies and Materials	$926,685	$617,869	$928,425
Travel & Other Operating	$410,585	$333,651	$384,850
Capital	$585,000	$37,000	$250,000
SPECIAL ED			
11 Instruction	**$890,046**	**$850,322**	**$846,004**
Payroll Costs	$888,913	$850,028	$843,872
Professional and Contracted Services	$0	$0	$0
Supplies and Materials	$260	$0	$1,403
Travel & Other Operating	$873	$294	$729
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	**$107,594**	**$119,697**	**$180,957**
Payroll Costs	$95,444	$101,645	$171,957
Professional and Contracted Services	$0	$0	$100
Supplies and Materials	$1,250	$637	$1,200
Travel & Other Operating	$10,900	$17,415	$7,700
Capital	$0	$0	$0
31 Guidance, Counseling & Evaluation	**$620,906**	**$410,522**	**$640,519**
Payroll Costs	$611,281	$408,583	$630,894
Professional and Contracted Services	$3,500	$0	$3,500
Supplies and Materials	$3,100	$1,939	$3,100
Travel & Other Operating	$3,025	$0	$3,025
Capital	$0	$0	$0
SPECIAL ED All Functions Total	**$1,618,546**	**$1,380,541**	**$1,667,480**
Payroll Costs	$1,595,638	$1,360,256	$1,646,723
Professional and Contracted Services	$3,500	$0	$3,600
Supplies and Materials	$4,610	$2,576	$5,703
Travel & Other Operating	$14,798	$17,709	$11,454
Capital	$0	$0	$0

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

Function / Object	Budget 2024	Estimated 2024	Budget 2025
INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)			
11 Instruction	**$821,452**	**$798,777**	**$1,018,981**
Payroll Costs	$0	$0	$0
Professional and Contracted Services	$5,600	$3,500	$5,600
Supplies and Materials	$708,352	$687,777	$905,881
Travel & Other Operating	$107,500	$107,500	$107,500
Capital	$0	$0	$0
IMA All Functions Total	**$821,452**	**$798,777**	**$1,018,981**
Payroll Costs	$0	$0	$0
Professional and Contracted Services	$5,600	$3,500	$5,600
Supplies and Materials	$708,352	$687,777	$905,881
Travel & Other Operating	$107,500	$107,500	$107,500
Capital	$0	$0	$0
REGULAR TEA FUNDS TOTAL	**$79,532,037**	**$67,826,769**	**$85,468,199**
Payroll Costs	$66,730,444	$58,912,745	$70,151,209
Professional and Contracted Services	$2,851,264	$1,489,342	$2,368,997
Supplies and Materials	$4,781,669	$4,259,163	$5,734,292
Travel & Other Operating	$2,545,229	$2,191,733	$3,780,609
Capital	$2,623,431	$973,786	$3,433,092

APPENDIX B
SPECIAL GRANT FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2024	Estimated 2024	Budget 2025
TITLE I, PART D, SUBPART 1			
11 Instruction	**$2,078,803**	**$1,352,525**	**$1,691,632**
Payroll Costs	$1,057,111	$1,125,135	$1,221,112
Professional and Contracted Services	$58,000	$4,546	$61,750
Supplies and Materials	$721,365	$179,625	$224,365
Travel & Other Operating	$202,327	$43,219	$144,405
Capital	$40,000	$0	$40,000
21 Instructional Leadership	**$74,389**	**$91,440**	**$100,924**
Payroll Costs	$52,889	$52,867	$57,304
Professional and Contracted Services	$0	$9,500	$17,500
Supplies and Materials	$15,000	$15,150	$16,120
Travel & Other Operating	$6,500	$13,923	$10,000
Capital	$0	$0	$0
23 School Leadership	**$30,000**	**$1,468**	**$3,000**
Payroll Costs	$0	$0	$0
Professional and Contracted Services	$0	$0	$0
Supplies and Materials	$0	$0	$0
Travel & Other Operating	$30,000	$1,468	$3,000
Capital	$0	$0	$0
31 Guidance, Counseling & Evaluation	**$313,678**	**$290,516**	**$319,141**
Payroll Costs	$277,156	$278,837	$300,641
Professional and Contracted Services	$0	$0	$0
Supplies and Materials	$0	$4,428	$5,500
Travel & Other Operating	$36,522	$7,251	$13,000
Capital	$0	$0	$0
TITLE I All Functions Total	**$2,496,870**	**$1,735,949**	**$2,114,697**
Payroll Costs	$1,387,156	$1,456,839	$1,579,057
Professional and Contracted Services	$58,000	$14,046	$79,250
Supplies and Materials	$736,365	$199,203	$245,985
Travel & Other Operating	$275,349	$65,861	$170,405
Capital	$40,000	$0	$40,000

Function / Object	Budget 2024	Estimated 2024	Budget 2025
TITLE II, PART A - TEACHER & PRINCIPAL TRAINING & RECRUITMENT			
11 Instruction	**$14,043**	**$791**	**$17,647**
Payroll Costs	$0	$0	$0
Professional and Contracted Services	$2,200	$0	$2,200
Supplies and Materials	$0	$0	$0
Travel & Other Operating	$11,843	$791	$15,447
Capital	$0	$0	$0

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

Function / Object	Budget 2024	Estimated 2024	Budget 2025
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	**$3,000**	**$1,556**	**$3,000**
Payroll Costs	$0	$0	$0
Professional and Contracted Services	$0	$0	$0
Supplies and Materials	$0	$0	$0
Travel & Other Operating	$3,000	$1,556	$3,000
Capital	$0	$0	$0
23 School Leadership	**$39,717**	**$9,963**	**$102,183**
Payroll Costs	$0	$0	$0
Professional and Contracted Services	$2,500	$9,000	$11,500
Supplies and Materials	$0	$0	$0
Travel & Other Operating	$37,217	$963	$90,683
Capital	$0	$0	$0
31 Guidance, Counseling & Evaluation	**$15,872**	**$919**	**$5,372**
Payroll Costs	$0	$0	$0
Professional and Contracted Services	$2,000	$0	$0
Supplies and Materials	$0	$0	$0
Travel & Other Operating	$13,872	$919	$5,372
Capital	$0	$0	$0
TITLE II All Functions Total	**$72,632**	**$13,229**	**$128,202**
Payroll Costs	$0	$0	$0
Professional and Contracted Services	$6,700	$9,000	$13,700
Supplies and Materials	$0	$0	$0
Travel & Other Operating	$65,932	$4,229	$114,502
Capital	$0	$0	$0

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

Function / Object	Budget 2024	Estimated 2024	Budget 2025
11 Instruction	**$113,252**	**$53,656**	**$112,778**
Payroll Costs	$0	$0	$0
Professional and Contracted Services	$2,500	$8,903	$8,900
Supplies and Materials	$43,000	$24,766	$33,170
Travel & Other Operating	$67,752	$19,987	$70,708
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

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

Function / Object	Budget 2024	Estimated 2024	Budget 2025
21 Instructional Leadership	**$55,954**	**$60,208**	**$59,108**
Payroll Costs	$55,954	$60,208	$59,108
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**	**$505**	**$855**
Payroll Costs	$0	$0	$0
Professional and Contracted Services	$0	$0	$0
Supplies and Materials	$0	$0	$0
Travel & Other Operating	$0	$505	$855
Capital	$0	$0	$0
31 Guidance, Counseling & Evaluation	**$654,331**	**$323,675**	**$626,103**
Payroll Costs	$255,997	$270,414	$291,336
Professional and Contracted Services	$80,000	$11,770	$80,000
Supplies and Materials	$59,500	$2,774	$39,950
Travel & Other Operating	$258,834	$38,717	$214,817
Capital	$0	$0	$0
IDEA-B All Functions Total	**$823,537**	**$438,044**	**$798,844**
Payroll Costs	$311,951	$330,622	$350,444
Professional and Contracted Services	$82,500	$20,673	$88,900
Supplies and Materials	$102,500	$27,540	$73,120
Travel & Other Operating	$326,586	$59,209	$286,380
Capital	$0	$0	$0

CARL D. PERKINS CORRECTIONS GRANT

Function / Object	Budget 2024	Estimated 2024	Budget 2025
11 Instruction	**$1,233,153**	**$1,123,171**	**$1,213,407**
Payroll Costs	$22,000	$15,427	$22,000
Professional and Contracted Services	$36,500	$51,317	$56,000
Supplies and Materials	$351,491	$618,523	$559,436
Travel & Other Operating	$323,162	$79,957	$218,971
Capital	$500,000	$357,947	$357,000
13 Curriculum & Staff Development	**$118,959**	**$132,143**	**$136,686**
Payroll Costs	$84,959	$88,630	$102,686
Professional and Contracted Services	$0	$0	$0
Supplies and Materials	$0	$0	$0
Travel & Other Operating	$34,000	$43,513	$34,000
Capital	$0	$0	$0

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

Function / Object	Budget 2024	Estimated 2024	Budget 2025
21 Instructional Leadership	**$60,586**	**$67,879**	**$62,605**
Payroll Costs	$57,386	$57,625	$59,405
Professional and Contracted Services	$0	$0	$0
Supplies and Materials	$0	$0	$0
Travel & Other Operating	$3,200	$10,254	$3,200
Capital	$0	$0	$0
23 School Leadership	**$0**	**$39,278**	**$0**
Payroll Costs	$0	$0	$0
Professional and Contracted Services	$0	$0	$0
Supplies and Materials	$0	$0	$0
Travel & Other Operating	$0	$39,278	$0
Capital	$0	$0	$0
CARL D. PERKINS All Functions Total	**$1,412,698**	**$1,362,471**	**$1,412,698**
Payroll Costs	$164,345	$161,682	$184,091
Professional and Contracted Services	$36,500	$51,317	$56,000
Supplies and Materials	$351,491	$618,523	$559,436
Travel & Other Operating	$360,362	$173,002	$256,171
Capital	$500,000	$357,947	$357,000
INTEGRATED EDUCATION & TRAINING (IET)			
11 Instruction	**$227,701**	**$229,555**	**$179,406**
Payroll Costs	$200,319	$225,988	$164,559
Professional and Contracted Services	$0	$0	$0
Supplies and Materials	$4,700	$0	$0
Travel & Other Operating	$22,682	$3,567	$14,847
Capital	$0	$0	$0
31 Guidance, Counseling & Evaluation	**$139,603**	**$138,696**	**$97,665**
Payroll Costs	$129,803	$134,668	$97,665
Professional and Contracted Services	$1,800	$1,800	$0
Supplies and Materials	$3,000	$0	$0
Travel & Other Operating	$5,000	$2,228	$0
Capital	$0	$0	$0
IET All Functions Total	**$367,304**	**$368,251**	**$277,071**
Payroll Costs	$330,122	$360,656	$262,224
Professional and Contracted Services	$1,800	$1,800	$0
Supplies and Materials	$7,700	$0	$0
Travel & Other Operating	$27,682	$5,795	$14,847
Capital	$0	$0	$0
SPECIAL GRANT FUNDS TOTAL	**$5,173,041**	**$3,917,944**	**$4,731,512**
Payroll Costs	$2,193,574	$2,309,799	$2,375,816
Professional and Contracted Services	$185,500	$96,836	$237,850
Supplies and Materials	$1,198,056	$845,266	$878,541
Travel & Other Operating	$1,055,911	$308,096	$842,305
Capital	$540,000	$357,947	$397,000

APPENDIX C
MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2024	Estimated 2024	Budget 2025
RECREATION / WELLNESS			
36 Extracurricular Activities	**$1,025,569**	**$749,102**	**$1,015,161**
Payroll Costs	$666,774	$553,385	$701,555
Professional and Contracted Services	$7,650	$7,710	$8,190
Supplies and Materials	$249,820	$180,248	$208,430
Travel & Other Operating	$101,325	$7,759	$96,986
Capital	$0	$0	$0
RADIO & TV			
36 Extracurricular Activities	**$977,176**	**$939,922**	**$1,224,027**
Payroll Costs	$432,616	$402,265	$458,152
Professional and Contracted Services	$241,777	$250,298	$255,184
Supplies and Materials	$234,842	$278,841	$421,435
Travel & Other Operating	$67,941	$8,518	$89,256
Capital	$0	$0	$0
LIBRARY			
12 Instructional Resources & Media Services	**$3,770,543**	**$3,745,135**	**$3,830,527**
Payroll Costs	$2,909,303	$3,077,093	$3,095,196
Professional and Contracted Services	$10,070	$12,834	$8,870
Supplies and Materials	$299,000	$334,343	$258,000
Travel & Other Operating	$315,750	$145,802	$318,461
Capital	$236,420	$175,063	$150,000
ECHO			
36 Extracurricular Activities	**$110,872**	**$98,094**	**$170,397**
Payroll Costs	$11,315	$11,542	$66,368
Professional and Contracted Services	$86,070	$85,202	$76,070
Supplies and Materials	$6,856	$1,350	$16,856
Travel & Other Operating	$6,631	$0	$11,103
Capital	$0	$0	$0
MOU TDCJ FUNDS TOTAL	**$5,884,160**	**$5,532,253**	**$6,240,112**
Payroll Costs	$4,020,008	$4,044,285	$4,321,271
Professional and Contracted Services	$345,567	$356,044	$348,314
Supplies and Materials	$790,518	$794,782	$904,721
Travel & Other Operating	$491,647	$162,079	$515,806
Capital	$236,420	$175,063	$150,000

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE

Title	Budget 2024 FTE's	Budget 2024 Salaries	Estimated 2024 FTE's	Estimated 2024 Salaries	Budget 2025 FTE's	Budget 2025 Salaries
ACADEMIC						
11 Instruction	**400.5**	**$24,412,758**	**301.5**	**$20,985,888**	**389.7**	**$24,503,129**
TEACHER - ACADEMIC	233.3	$13,593,850	167.3	$11,561,791	217.4	$13,459,836
TEACHER - HIGH SCHOOL	10.0	$602,066	4.2	$326,031	7.0	$464,534
TEACHER - LIFE SKILLS	148.2	$8,774,134	122.3	$8,447,838	155.3	$9,654,719
FAMILY LITERACY UNIT COORDINATOR	7.0	$382,116	6.7	$359,909	7.0	$403,116
SIGN LANGUAGE INTERPRETER II	1.0	$42,228	0.0	$0	1.0	$45,228
EDUCATION AIDE II	1.0	$38,844	1.0	$38,844	2.0	$75,696
SUBSTITUTE TEACHER	0.0	$300,000	0.0	$176,475	0.0	$300,000
APPRENTICESHIP / SHORTCOURSE	0.0	$500,000	0.0	$75,000	0.0	$100,000
ENRICHMENT & SUPPORT SUPPLEMENTAL SVCS.	0.0	$84,480	0.0	$0	0.0	$0
INTERN	0.0	$95,040	0.0	$0	0.0	$0
12 Instructional Resources & Media Services	**17.0**	**$694,272**	**8.0**	**$334,302**	**19.0**	**$837,324**
LIBRARY ASSISTANT	17.0	$694,272	8.0	$334,302	19.0	$837,324
13 Curriculum & Staff Development	**14.0**	**$1,048,728**	**13.0**	**$1,000,690**	**14.0**	**$1,139,508**
DEPARTMENT ADMINISTRATOR	1.0	$92,412	1.0	$92,412	1.0	$97,044
EDUCATION SPECIALIST II	1.0	$79,176	1.0	$79,176	1.0	$83,136
EDUCATION SPECIALIST	11.0	$837,408	10.7	$819,169	12.0	$959,328
ADMINISTRATIVE ASSISTANT III	1.0	$39,732	0.3	$9,933	0.0	$0
21 Instructional Leadership	**16.0**	**$1,273,836**	**16.2**	**$1,273,400**	**18.0**	**$1,500,900**
DIVISION DIRECTOR	1.0	$138,600	1.0	$138,600	1.0	$145,536
DEPARTMENT DIRECTOR	2.0	$226,416	2.0	$226,416	2.0	$237,744
REGIONAL PRINCIPAL	6.0	$596,088	6.3	$595,478	7.0	$730,212
ADMINISTRATIVE ASSISTANT IV	7.0	$312,732	6.9	$312,906	8.0	$387,408
23 School Leadership	**137.0**	**$8,340,720**	**128.3**	**$7,769,272**	**138.0**	**$9,068,188**
PRINCIPAL	61.0	$5,220,624	56.0	$4,851,320	62.0	$5,677,816
ADMINISTRATIVE ASSISTANT III	76.0	$3,120,096	72.3	$2,917,952	76.0	$3,390,372
31 Guidance, Counseling & Evaluation	**176.0**	**$10,286,064**	**158.5**	**$9,250,479**	**184.5**	**$11,349,342**
DEPARTMENT ADMINISTRATOR	1.0	$92,412	1.0	$92,412	1.0	$97,044
STUDENT ADVISOR SPECIALIST	3.0	$228,384	3.0	$228,384	3.0	$239,832
TRANSITIONAL SERVICES SPECIALIST	1.0	$76,128	1.0	$76,128	1.0	$79,944
STUDENT ADVISOR	80.0	$6,059,520	72.2	$5,470,565	82.0	$6,521,952
EVALUATION COORDINATOR II	1.0	$74,208	1.0	$74,208	1.0	$77,928
EVALUATION COORDINATOR I	1.0	$68,460	0.9	$62,179	1.0	$71,892
PROGRAM COORDINATOR	1.0	$60,228	1.0	$60,228	1.0	$63,240
TESTING SUPPORT SPECIALIST	1.0	$44,676	1.0	$44,676	1.0	$47,676
TRANSFER COORDINATOR	1.0	$44,676	0.9	$39,938	1.0	$47,676
TESTING SPECIALIST	69.5	$2,934,846	62.3	$2,597,326	78.0	$3,527,784
ADMINISTRATIVE ASSISTANT III	0.5	$19,422	0.5	$19,422	0.5	$21,366
TESTING CLERK II	16.0	$583,104	13.7	$485,013	14.0	$553,008
41 General Administration	**41.8**	**$2,753,209**	**39.6**	**$2,627,112**	**44.8**	**$3,030,771**
SUPERINTENDENT	1.0	$190,000	1.0	$190,000	1.0	$199,500
DIVISION DIRECTOR	1.0	$155,928	1.0	$155,928	1.0	$163,728
DEPARTMENT DIRECTOR	1.5	$169,812	1.5	$169,812	1.5	$178,308
GENERAL COUNSEL	1.0	$113,208	1.0	$113,208	1.0	$118,872

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2024 FTE's	Budget 2024 Salaries	Estimated 2024 FTE's	Estimated 2024 Salaries	Budget 2025 FTE's	Budget 2025 Salaries
41 General Administration (continued)						
DEPARTMENT ADMINISTRATOR II	1.0	$99,348	1.0	$99,348	1.0	$104,316
COMMUNICATIONS ADMINISTRATOR	1.0	$81,960	1.0	$81,960	1.0	$86,064
OPERATIONAL SUPPORT SUPERVISOR	1.0	$79,176	1.0	$79,176	1.0	$83,136
BUSINESS SUPERVISOR	2.0	$158,352	2.0	$158,352	2.0	$166,272
PROGRAM SPECIALIST	1.0	$72,288	1.0	$72,288	1.0	$75,912
PROGRAM SUPERVISOR	0.5	$36,144	0.5	$36,144	0.5	$37,956
EVALUATION COORDINATOR I	2.0	$136,920	1.9	$129,954	2.0	$143,784
EXECUTIVE ASSISTANT II	1.0	$60,228	1.0	$62,585	1.0	$67,464
PAYROLL SPECIALIST	1.0	$64,248	1.0	$64,248	1.0	$67,464
HUMAN RESOURCES OFFICER IV	2.0	$128,496	2.0	$128,496	3.0	$202,392
PURCHASER IV	1.0	$64,248	1.0	$64,248	1.0	$67,464
ACCOUNTANT III	1.0	$51,540	1.0	$50,530	1.0	$54,540
PROGRAM COORDINATOR	3.0	$180,684	2.0	$120,456	3.0	$189,720
HUMAN RESOURCES OFFICER III	1.0	$58,116	1.0	$58,116	0.0	$0
HUMAN RESOURCES OFFICER II	0.0	$0	0.6	$27,602	1.0	$50,304
PURCHASER III	3.0	$141,912	3.0	$141,307	3.0	$150,912
ADMINISTRATIVE ASSISTANT IV	1.5	$67,014	1.5	$67,014	1.5	$71,514
HUMAN RESOURCES OFFICER I	4.0	$178,704	3.4	$152,643	3.0	$143,028
ACCOUNTANT I	3.0	$134,028	2.8	$126,515	3.0	$143,028
ADMINISTRATIVE ASSISTANT III	5.0	$206,016	4.8	$201,654	8.0	$349,344
ADMINISTRATIVE ASSISTANT II	0.5	$17,424	0.0	$0	0.5	$18,924
SOCIAL MEDIA & COMMS CONTENT PRODUCER	1.0	$42,228	0.8	$34,358	1.0	$45,228
GRAPHIC DESIGNER	0.75	$33,507	0.75	$33,507	0.75	$35,757
INTERN	0.0	$31,680	0.0	$7,663	0.0	$15,840
51 Facilities Maintenance & Operations	**6.0**	**$281,868**	**5.8**	**$280,681**	**6.0**	**$300,084**
WAREHOUSE MANAGER	1.0	$64,248	1.0	$64,248	1.0	$67,464
ASSISTANT WAREHOUSE MANAGER	1.0	$50,076	1.1	$63,093	1.0	$53,076
ACCOUNTANT II	1.0	$47,304	1.0	$47,304	1.0	$50,304
WAREHOUSE TECHNICIAN	2.0	$84,456	1.7	$70,252	2.0	$90,456
CUSTODIAN	1.0	$35,784	1.0	$35,784	1.0	$38,784
53 Data Processing Services	**36.0**	**$2,508,076**	**29.4**	**$2,009,148**	**36.0**	**$2,562,964**
DEPARTMENT ADMINSTRATOR II	1.0	$99,348	1.0	$99,348	1.0	$104,316
DATABASE ADMINISTRATOR	1.0	$76,896	1.0	$76,896	1.0	$80,748
SYSTEMS ADMINISTRATOR V	4.0	$307,584	2.9	$224,271	4.0	$322,992
APPLICATION DEVELOPER SUPERVISOR	1.0	$81,960	1.0	$81,960	1.0	$86,064
APPLICATION DEVELOPER V	7.0	$530,208	3.4	$239,856	4.0	$318,144
APPLICATION DEVELOPER IV	0.0	$0	1.0	$66,804	1.0	$70,152
APPLICATION DEVELOPER III	1.0	$60,228	0.0	$0	0.0	$0
APPLICATION DEVELOPER II	0.0	$0	0.0	$0	1.0	$55,992
APPLICATION DEVELOPER I	0.0	$0	2.0	$104,152	2.0	$106,152
EVALUATION COORDINATOR II	1.0	$74,208	0.8	$59,029	1.0	$77,928
NETWORK SPECIALIST SUPERVISOR	1.0	$79,176	1.0	$79,176	1.0	$83,136
NETWORK SPECIALIST V	3.0	$216,864	3.0	$216,864	3.0	$227,736
NETWORK SPECIALIST III	13.0	$755,508	10.5	$610,160	13.0	$794,508
NETWORK SPECIALIST II	1.0	$52,992	0.0	$0	1.0	$55,992
ADMINISTRATIVE SUPPORT SPECIALIST III	1.0	$43,428	1.0	$43,428	1.0	$46,428
HELP DESK TECHNICIAN	1.0	$44,676	0.8	$44,676	1.0	$47,676
INTERN	0.0	$85,000	0.0	$62,528	0.0	$85,000
ACADEMIC All Functions Total	**844.3**	**$51,599,531**	**700.3**	**$45,530,972**	**850.0**	**$54,292,210**

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE
(continued)

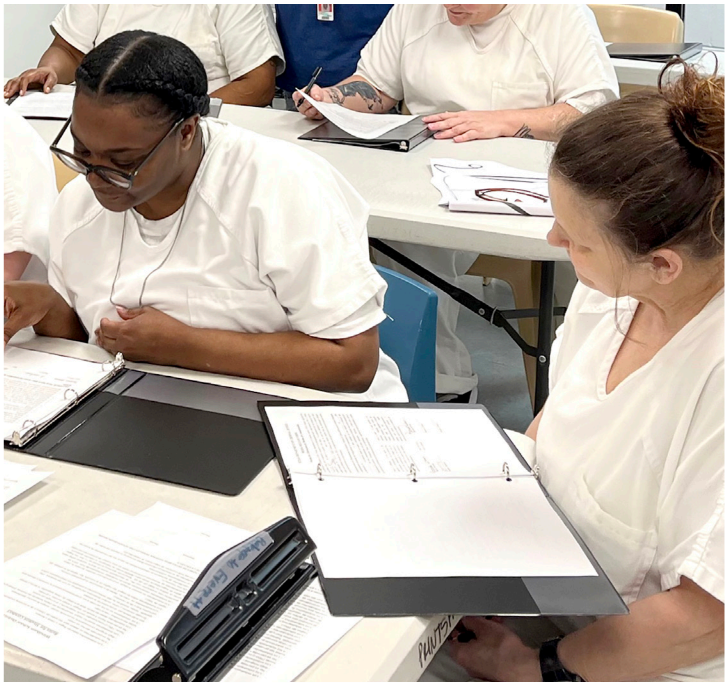
Title	Budget 2024 FTE's	Budget 2024 Salaries	Estimated 2024 FTE's	Estimated 2024 Salaries	Budget 2025 FTE's	Budget 2025 Salaries
CAREER & TECHNICAL EDUCATION (CTE)						
11 Instruction	**184.5**	**$9,805,808**	**141.7**	**$8,566,033**	**179.5**	**$9,957,757**
TEACHER - CTE	184.5	$9,581,808	141.7	$8,417,070	179.5	$9,733,757
APPRENTICESHIP / SHORTCOURSE	0.0	$128,000	0.0	$95,488	0.0	$128,000
SUBSTITUTE TEACHER	0.0	$96,000	0.0	$53,475	0.0	$96,000
13 Curriculum & Staff Development	**6.0**	**$456,768**	**7.0**	**$528,020**	**7.0**	**$559,608**
CTE SPECIALIST	6.0	$456,768	7.0	$528,020	7.0	$559,608
21 Instructional Leadership	**8.0**	**$490,032**	**7.4**	**$467,580**	**9.0**	**$584,964**
DEPARTMENT ADMINISTRATOR	1.0	$92,412	1.0	$92,412	1.0	$97,044
COLLEGE & CAREER READINESS ADMINISTRATOR	1.0	$79,176	1.0	$79,176	1.0	$83,136
APPRENTICESHIP & OJT ADMINISTRATOR	1.0	$79,176	1.0	$79,176	1.0	$83,136
PROGRAM COORDINATOR	2.0	$120,456	2.0	$120,456	3.0	$189,720
ADMINISTRATIVE ASSISTANT III	2.0	$83,160	2.0	$83,160	3.0	$131,928
ADMINISTRATIVE ASSISTANT II	1.0	$35,652	0.4	$13,200	0.0	$0
31 Guidance, Counseling & Evaluation	**6.0**	**$361,368**	**3.4**	**$191,273**	**6.5**	**$418,734**
PROGRAM COORDINATOR	6.0	$361,368	3.4	$191,273	6.0	$379,440
CASE MANAGER	0.0	$0	0.0	$0	0.5	$39,294
CTE All Functions Total	**204.5**	**$11,113,976**	**159.5**	**$9,752,906**	**202.0**	**$11,521,063**
SPECIAL ED						
11 Instruction	**14.5**	**$865,727**	**11.5**	**$823,215**	**13.5**	**$820,111**
TEACHER - SPECIAL ED	14.5	$861,727	11.5	$823,215	13.5	$816,111
SUBSTITUTE TEACHER	0.0	$4,000	0.0	$0	0.0	$4,000
21 Instructional Leadership	**1.0**	**$92,412**	**1.0**	**$98,412**	**2.0**	**$166,284**
DEPARTMENT ADMINISTRATOR	1.0	$92,412	1.0	$98,412	1.0	$103,044
PROGRAM COORDINATOR	0.0	$0	0.0	$0	1.0	$63,240
31 Guidance, Counseling & Evaluation	**8.0**	**$591,828**	**7.0**	**$407,888**	**8.0**	**$610,344**
DIAGNOSTICIAN	8.0	$591,828	7.0	$407,888	8.0	$610,344
SPECIAL ED All Functions Total	**23.5**	**$1,549,967**	**19.5**	**$1,329,515**	**23.5**	**$1,596,739**
REGULAR FUNDS TOTAL	**1,072.3**	**$64,263,474**	**879.3**	**$56,613,393**	**1,075.5**	**$67,410,012**

APPENDIX E
SPECIAL GRANT FUNDS PERSONNEL SCHEDULE

Title	Budget 2024 FTE's	Budget 2024 Salaries	Estimated 2024 FTE's	Estimated 2024 Salaries	Budget 2025 FTE's	Budget 2025 Salaries
TITLE I, PART D, SUBPART 1						
11 Instruction	**16.0**	**$877,192**	**13.9**	**$927,567**	**15.5**	**$1,009,636**
TEACHER - TITLE I	16.0	$877,192	13.9	$926,667	15.5	$1,009,636
SUBSTITUTE TEACHER	0.0	$0	0.0	$900	0.0	$0
21 Instructional Leadership	**1.0**	**$40,656**	**1.0**	**$40,656**	**1.0**	**$44,568**
ADMINISTRATIVE ASSISTANT III	1.0	$40,656	1.0	$40,656	1.0	$44,568
31 Guidance, Counseling & Evaluation	**3.0**	**$228,384**	**2.9**	**$221,633**	**3.0**	**$239,832**
TRANSITIONAL SERVICES SPECIALIST	3.0	$228,384	2.9	$221,633	3.0	$239,832
TITLE I All Functions Total	**20.0**	**$1,146,232**	**17.8**	**$1,189,856**	**19.5**	**$1,294,036**
INDIVIDUALS WITH DISABILITIES EDUCATION ACT, PART B (IDEA-B)						
21 Instructional Leadership	**1.0**	**$43,428**	**1.1**	**$45,044**	**1.0**	**$43,656**
ADMINISTRATIVE ASSISTANT III	1.0	$43,428	1.1	$45,044	1.0	$43,656
31 Guidance, Counseling & Evaluation	**3.0**	**$211,500**	**3.0**	**$225,397**	**3.0**	**$234,756**
DIAGNOSTICIAN	1.0	$75,300	1.0	$77,125	1.0	$79,068
ARD FACILITATOR	2.0	$136,200	2.0	$148,272	2.0	$155,688
IDEA-B All Functions Total	**4.0**	**$254,928**	**4.1**	**$270,441**	**4.0**	**$278,412**
CARL D. PERKINS CORRECTIONS GRANT						
11 Instruction	**0.0**	**$22,000**	**0.0**	**$14,856**	**0.0**	**$22,000**
APPRENTICESHIP / SHORTCOURSE	0.0	$22,000	0.0	$14,856	0.0	$22,000
13 Curriculum & Staff Development	**1.0**	**$76,128**	**1.0**	**$69,784**	**1.0**	**$79,944**
CTE SPECIALIST	1.0	$76,128	1.0	$69,784	1.0	$79,944
21 Instructional Leadership	**1.0**	**$44,676**	**1.0**	**$44,964**	**1.0**	**$46,428**
ADMINISTRATIVE ASSISTANT III	0.0	$0	0.0	$0	1.0	$46,428
ADMINISTRATIVE ASSISTANT IV	1.0	$44,676	1.0	$44,964	0.0	$0
CARL D. PERKINS All Functions Total	**2.0**	**$142,804**	**2.0**	**$129,604**	**2.0**	**$148,372**
INTEGRATED EDUCATION & TRAINING (IET)						
11 Instruction	**3.0**	**$179,496**	**3.0**	**$180,961**	**2.3**	**$131,533**
TEACHER - IET	3.0	$179,496	3.0	$180,961	2.3	$131,533
31 Guidance, Counseling & Evaluation	**2.0**	**$109,176**	**2.0**	**$108,928**	**1.5**	**$77,865**
CASE MANAGER	2.0	$109,176	2.0	$108,928	1.5	$77,865
IET All Functions Total	**5.0**	**$288,672**	**5.0**	**$289,889**	**3.8**	**$209,398**
SPECIAL GRANT FUNDS TOTAL	**31.0**	**$1,832,636**	**28.9**	**$1,879,790**	**29.3**	**$1,930,218**

APPENDIX F
MOU TDCJ FUNDS PERSONNEL SCHEDULE

	Budget 2024		Estimated 2024		Budget 2025	
Title	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
RECREATION / WELLNESS						
36 Extracurricular Activities	**10.5**	**$643,195**	**8.7**	**$533,909**	**10.5**	**$675,893**
DEPARTMENT DIRECTOR	0.25	$27,736	0.25	$28,302	0.25	$29,124
RECREATION / WELLNESS ADMINISTRATOR	1.0	$77,592	0.8	$58,409	1.0	$81,473
PROGRAM SUPERVISOR	0.25	$17,711	0.25	$18,072	0.25	$18,598
PROGRAM COORDINATOR	7.0	$413,164	5.4	$326,053	7.0	$433,826
RECREATION / WELLNESS FACILITY COORD	2.0	$106,992	2.0	$103,073	2.0	$112,872
RECREATION/WELLNESS All Functions Total	**10.5**	**$643,195**	**8.7**	**$533,909**	**10.5**	**$675,893**
RADIO AND TV						
36 Extracurricular Activities	**8.0**	**$417,150**	**7.4**	**$384,653**	**8.0**	**$441,487**
DEPARTMENT DIRECTOR	0.25	$27,736	0.25	$28,302	0.25	$29,124
PROGRAM SUPERVISOR	0.25	$17,711	0.25	$18,072	0.25	$18,598
RTV COMMUNICATIONS MANAGER	1.0	$59,023	0.9	$54,825	1.0	$61,975
RTV ASSISTANT MANAGER	1.0	$51,932	0.8	$43,988	1.0	$54,872
TELECOMMUNICATIONS SPECIALIST II	4.0	$196,298	3.7	$173,700	4.0	$208,058
ADMINISTRATIVE ASSISTANT IV	0.5	$21,891	0.5	$22,338	0.5	$23,361
ADMINISTRATIVE ASSISTANT III	1.0	$42,559	1.0	$43,428	1.0	$45,499
ADMINISTRATIVE ASSISTANT II			0			
LIBRARY						
12 Instructional Resources & Media Services	**64.0**	**$2,805,686**	**67.9**	**$2,969,510**	**64.0**	**$2,982,212**
LIBRARIAN	2.0	$145,307	1.5	$111,213	2.0	$152,574
LIBRARY ASSISTANT	55.0	$2,312,028	60.0	$2,508,719	55.0	$2,459,801
LIBRARY SERVICES ADMINISTRATOR	1.0	$77,592	1.0	$79,176	1.0	$81,473
LIBRARY SUPPORT SPECIALIST	1.0	$43,782	1.0	$44,676	1.0	$46,722
ADMINISTRATIVE ASSISTANT III	1.0	$38,937	0.9	$35,733	1.0	$41,877
ADMINISTRATIVE ASSISTANT II	4.0	$140,520	3.5	$127,960	4.0	$152,245
INTERN	0.0	$47,520	0.0	$62,033	0.0	$47,520
ECHO						
36 Extracurricular Activities	**0.3**	**$10,946**	**0.3**	**$11,169**	**1.3**	**$63,695**
ASSISTANT MANAGING EDITOR	0.0	$0	0.0	$0	1.0	$52,014
GRAPHIC DESIGNER	0.25	$10,946	0.25	$11,169	0.25	$11,681
MOU TDCJ FUNDS TOTAL	**82.8**	**$3,876,977**	**84.2**	**$3,899,241**	**83.8**	**$4,163,287**



WSD

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