



Budget & Salary Schedule

School Year
2025 - 2026



*Schools in the
Texas Department of
Criminal Justice*

EXECUTIVE SUMMARY 2025-2026

The Windham School District (Windham) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2025 to August 31, 2026 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

Significant changes that are reflected in the 2026 budget include:

- Increased revenue from the Texas Legislature for teacher and support staff salary increases consistent with funding provided to public school districts.
- Increased revenue to administer postsecondary programs through a memorandum of understanding with the Texas Department of Criminal Justice (TDCJ).
- Increased support for technology from the Texas Legislature and committed funds:
 - Additional information Technology positions to expand and enhance technology support to students and staff within the district and postsecondary programs.
 - Increased expenses for improving classroom connectivity in partnership with TDCJ.
 - Continued funding to expand and improve technology for students and staff.
- Increased revenue from the Texas Legislature for salaries and operating at 11 campuses with TDCJ that were previously operated as private facilities.
- Continued funding for one-time campus and administrative office improvements.

Budget alignment to district goals:

Windham's recruitment and retention efforts prioritize providing comparable salaries for teachers and staff, improving the work environment and encouraging and implementing process improvement suggestions from educators and staff. Salary increases for teachers and support staff in alignment with public schools were funded during the 89th Legislative Session. Additionally, the district continues to work with the TDCJ's Facilities Division, holding biweekly meetings, to develop and execute projects to address needs.

The district works collaboratively with higher education partners to develop career pathways with students that lead to gainful employment and reduced recidivism. Windham and TDCJ have executed a memorandum of understanding, codified in Chapter 19 of the Education Code, to support the current efforts and expansion of opportunities for students through colleges, technical schools and universities. The district's College and Career Readiness department has expanded to ensure timely technical assistance, student advisement and alignment with labor market projections to meet the needs of the Texas workforce.

Staff survey responses over the past three years have demonstrated an increase in satisfaction with the district and the implementation of new classroom technology so that programs are substantially similar to community-based models. Along with these improvements and the addition of postsecondary partnerships, the Texas Legislature responded favorably by funding classroom connectivity and increased Information Technology staffing, both full-time and contracted, to address the associated workloads and implementation plans.

**BUDGET AND SALARY SCHEDULE
2025-2026
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STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED AUGUST 31, 2026
ALL FUNDS

	Budget 2025	Estimated 2025	Budget 2026
REVENUE			
REGULAR TEXAS EDUCATION AGENCY (TEA) FUNDS			
TEA B.2.4. Windham School District	\$68,217,086	\$69,817,086	\$78,087,612
TEA Rider 8 - Instructional Materials Allotment	\$1,018,981	\$1,005,430	\$913,551
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	\$1,065,000	\$1,432,932	\$1,065,000
REGULAR TEA FUNDS SUBTOTAL	\$70,301,067	\$72,255,448	\$80,066,163
SPECIAL GRANT FUNDS			
Title I, Part D, Subpart 1	\$2,114,697	\$1,627,683	\$1,815,303
Title II, Part A - Teacher & Principal Training & Recruitment	\$128,202	\$67,441	\$91,169
Individuals with Disabilities Education Act, Part B (IDEA-B)	\$798,844	\$582,395	\$689,201
Carl D. Perkins Corrections Grant	\$1,412,698	\$1,412,698	\$1,414,237
Jobs & Education for Texans (JET)	\$0	\$287,810	\$0
Integrated Education & Training (IET)	\$277,071	\$401,654	\$0
SPECIAL GRANT FUNDS SUBTOTAL	\$4,731,512	\$4,379,681	\$4,009,910
MOU TDCJ FUNDS			
Recreation/Wellness, Radio/TV, Library Services, The ECHO and College & Career Readiness	\$6,240,112	\$6,376,412	\$6,517,525
Postsecondary Education Programs	\$0	\$0	\$2,919,044
MOU TDCJ FUNDS SUBTOTAL	\$6,240,112	\$6,376,412	\$9,436,569
TOTAL REVENUE	\$81,272,691	\$83,011,541	\$93,512,642
EXPENDITURES			
11 Instruction	\$48,549,324	\$43,524,112	\$51,644,237
12 Instructional Resources & Media Services	\$4,698,873	\$4,216,443	\$4,790,078
13 Curriculum & Staff Development	\$2,134,725	\$2,014,350	\$2,195,630
21 Instructional Leadership	\$2,848,463	\$2,490,968	\$2,879,837
23 School Leadership	\$9,706,528	\$9,163,771	\$9,917,444
31 Guidance, Counseling & Evaluation	\$15,248,473	\$13,867,285	\$15,882,166
36 Extracurricular Activities	\$2,409,585	\$2,009,409	\$2,383,425
41 General Administration	\$4,760,295	\$4,374,962	\$5,231,901
51 Facilities Maintenance & Operations	\$2,652,463	\$1,855,256	\$1,531,783
53 Data Processing Services	\$3,431,094	\$2,877,537	\$5,033,930
TOTAL EXPENDITURES	\$96,439,823	\$86,394,093	\$101,490,431
FUND BALANCE			
Beginning Fund Balance	\$24,199,743	\$24,691,680	\$21,309,128
Revenue over/(under) Expenditures	(\$15,167,132)	(\$3,382,552)	(\$7,977,789)
ENDING FUND BALANCE	\$9,032,611	\$21,309,128	\$13,331,339

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 2025	Estimated 2025	Budget 2026
11 Instruction	<u>\$48,549,324</u>	<u>\$43,524,112</u>	<u>\$51,644,237</u>
Payroll Costs	\$38,152,124	\$35,025,333	\$40,134,002
Professional and Contracted Services	\$1,126,402	\$1,147,916	\$3,910,385
Supplies and Materials	\$5,284,612	\$5,078,091	\$5,718,324
Travel & Other Operating	\$2,486,994	\$1,346,208	\$1,151,526
Capital	\$1,499,192	\$926,564	\$730,000
12 Instructional Resources & Media Services	<u>\$4,698,873</u>	<u>\$4,216,443</u>	<u>\$4,790,078</u>
Payroll Costs	\$3,963,542	\$3,705,964	\$4,080,668
Professional and Contracted Services	\$8,870	\$5,565	\$5,650
Supplies and Materials	\$258,000	\$240,983	\$247,000
Travel & Other Operating	\$318,461	\$130,749	\$342,807
Capital	\$150,000	\$133,182	\$113,953
13 Curriculum & Staff Development	<u>\$2,134,725</u>	<u>\$2,014,350</u>	<u>\$2,195,630</u>
Payroll Costs	\$1,864,055	\$1,815,508	\$1,961,550
Professional and Contracted Services	\$25,770	\$29,567	\$30,790
Supplies and Materials	\$75,900	\$38,178	\$38,390
Travel & Other Operating	\$169,000	\$131,097	\$164,900
Capital	\$0	\$0	\$0
21 Instructional Leadership	<u>\$2,848,463</u>	<u>\$2,490,968</u>	<u>\$2,879,837</u>
Payroll Costs	\$2,509,136	\$2,170,855	\$2,565,904
Professional and Contracted Services	\$71,592	\$55,267	\$82,250
Supplies and Materials	\$47,935	\$52,010	\$33,725
Travel & Other Operating	\$219,800	\$212,836	\$197,958
Capital	\$0	\$0	\$0
23 School Leadership	<u>\$9,706,528</u>	<u>\$9,163,771</u>	<u>\$9,917,444</u>
Payroll Costs	\$9,395,253	\$8,831,509	\$9,615,670
Professional and Contracted Services	\$67,519	\$61,600	\$85,699
Supplies and Materials	\$30,479	\$40,830	\$35,831
Travel & Other Operating	\$213,277	\$229,832	\$180,244
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<u>\$15,248,473</u>	<u>\$13,867,285</u>	<u>\$15,882,166</u>
Payroll Costs	\$13,529,623	\$12,323,523	\$14,242,507
Professional and Contracted Services	\$122,239	\$76,297	\$148,349
Supplies and Materials	\$522,407	\$439,387	\$476,150
Travel & Other Operating	\$1,074,204	\$1,028,078	\$1,015,160
Capital	\$0	\$0	\$0
36 Extracurricular Activities	<u>\$2,409,585</u>	<u>\$2,009,409</u>	<u>\$2,383,425</u>
Payroll Costs	\$1,226,075	\$1,111,053	\$1,273,307
Professional and Contracted Services	\$339,444	\$337,664	\$372,510
Supplies and Materials	\$646,721	\$505,943	\$527,475
Travel & Other Operating	\$197,345	\$54,749	\$210,133
Capital	\$0	\$0	\$0

ALL FUNDS BUDGET BY FUNCTION / OBJECT

(continued)

Function / Object	Budget 2025	Estimated 2025	Budget 2026
41 General Administration	<u>\$4,760,295</u>	<u>\$4,374,962</u>	<u>\$5,231,901</u>
Payroll Costs	\$3,241,374	\$3,094,648	\$3,548,041
Professional and Contracted Services	\$503,160	\$372,684	\$687,730
Supplies and Materials	\$370,071	\$284,700	\$383,175
Travel & Other Operating	\$339,790	\$322,750	\$292,555
Capital	\$305,900	\$300,180	\$320,400
51 Facilities Maintenance & Operations	<u>\$2,652,463</u>	<u>\$1,855,256</u>	<u>\$1,531,783</u>
Payroll Costs	\$311,093	\$310,937	\$320,653
Professional and Contracted Services	\$316,120	\$6,220	\$766,430
Supplies and Materials	\$25,250	\$162,801	\$24,700
Travel & Other Operating	\$0	\$5,986	\$0
Capital	\$2,000,000	\$1,369,312	\$420,000
53 Data Processing Services	<u>\$3,431,094</u>	<u>\$2,877,537</u>	<u>\$5,033,930</u>
Payroll Costs	\$2,656,021	\$2,318,555	\$4,097,229
Professional and Contracted Services	\$374,045	\$285,517	\$260,398
Supplies and Materials	\$256,179	\$214,180	\$580,203
Travel & Other Operating	\$119,849	\$59,285	\$96,100
Capital	\$25,000	\$0	\$0
All Functions Total	<u>\$96,439,823</u>	<u>\$86,394,093</u>	<u>\$101,490,431</u>
Payroll Costs	\$76,848,296	\$70,707,885	\$81,839,531
Professional and Contracted Services	\$2,955,161	\$2,378,297	\$6,350,191
Supplies and Materials	\$7,517,554	\$7,057,103	\$8,064,973
Travel & Other Operating	\$5,138,720	\$3,521,570	\$3,651,383
Capital	\$3,980,092	\$2,729,238	\$1,584,353

ALL FUNDS PERSONNEL SCHEDULE

Title	Budget 2025		Estimated 2025		Budget 2026	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
11 Instruction	600.5	\$36,444,166	480.2	\$33,456,996	602.5	\$38,410,609
TEACHER - ACADEMIC	217.4	\$13,459,836	162.5	\$11,765,083	218.7	\$14,404,009
TEACHER - HIGH SCHOOL	7.0	\$464,534	5.3	\$422,272	7.0	\$498,046
TEACHER - LIFE SKILLS	155.3	\$9,654,719	131.7	\$9,511,761	158.3	\$10,386,773
TEACHER - CTE	179.5	\$9,733,757	147.2	\$9,195,494	184.5	\$10,520,264
TEACHER - SPECIAL ED	13.5	\$816,111	9.7	\$711,664	10.0	\$641,508
TEACHER - TITLE I	15.5	\$1,009,636	12.1	\$877,474	13.0	\$899,249
TEACHER - IET	2.3	\$131,533	3.0	\$213,270	0.0	\$0
FAMILY LITERACY UNIT COORDINATOR	7.0	\$403,116	7.2	\$391,136	8.0	\$481,632
EDUCATION AIDE II	2.0	\$75,696	1.5	\$55,137	2.0	\$107,988
SIGN LANGUAGE INTERPRETER II	1.0	\$45,228	0.0	\$0	1.0	\$46,140
SUBSTITUTE TEACHER	0.0	\$400,000	0.0	\$168,585	0.0	\$275,000
APPRENTICESHIP / SHORTCOURSE	0.0	\$250,000	0.0	\$145,120	0.0	\$150,000
12 Instructional Resources & Media Services	83.0	\$3,819,536	76.2	\$3,556,947	84.0	\$3,935,931
LIBRARIAN	2.0	\$152,574	2.0	\$155,688	0.0	\$0
LIBRARY ASSISTANT	74.0	\$3,297,125	67.2	\$3,000,565	75.0	\$3,401,630
LIBRARY SERVICES ADMINISTRATOR	1.0	\$81,473	1.0	\$83,136	1.0	\$85,307
PROGRAM SPECIALIST	0.0	\$0	0.0	\$0	2.0	\$151,633
LIBRARY SUPPORT SPECIALIST	1.0	\$46,722	1.0	\$47,676	1.0	\$47,663
ADMINISTRATIVE ASSISTANT III	1.0	\$41,877	1.0	\$39,636	1.0	\$43,641
ADMINISTRATIVE ASSISTANT II	4.0	\$152,245	4.0	\$155,352	4.0	\$158,537
INTERN	0.0	\$47,520	0.0	\$74,894	0.0	\$47,520
13 Curriculum & Staff Development	22.0	\$1,779,060	21.5	\$1,732,837	22.0	\$1,875,288
DEPARTMENT ADMINISTRATOR	1.0	\$97,044	1.3	\$121,305	2.0	\$194,088
EDUCATION SPECIALIST II	1.0	\$83,136	0.7	\$63,352	0.0	\$0
EDUCATION SPECIALIST	12.0	\$959,328	11.1	\$876,771	12.0	\$1,008,720
CTE SPECIALIST	8.0	\$639,552	8.4	\$671,409	8.0	\$672,480
21 Instructional Leadership	32.0	\$2,386,800	27.0	\$2,055,841	32.0	\$2,444,111
DIVISION DIRECTOR	1.0	\$145,536	1.0	\$133,812	1.0	\$150,000
DEPARTMENT DIRECTOR	2.0	\$237,744	0.9	\$113,664	2.0	\$250,008
REGIONAL PRINCIPAL	7.0	\$730,212	6.8	\$712,570	7.0	\$733,656
DEPARTMENT ADMINISTRATOR	2.0	\$200,088	2.8	\$276,133	3.0	\$291,132
COLLEGE & CAREER READINESS ADMINISTRATOR	1.0	\$83,136	0.2	\$20,784	0.0	\$0
APPRENTICESHIP & OJT ADMINISTRATOR	1.0	\$83,136	1.0	\$83,136	1.0	\$87,048
PROGRAM COORDINATOR	4.0	\$252,960	2.9	\$178,557	4.0	\$266,256
ADMINISTRATIVE ASSISTANT IV	8.0	\$387,408	6.7	\$328,630	9.0	\$436,751
ADMINISTRATIVE ASSISTANT III	6.0	\$266,580	4.7	\$208,555	5.0	\$229,260
23 School Leadership	138.0	\$9,068,188	129.3	\$8,478,860	140.0	\$9,283,340
PRINCIPAL	62.0	\$5,677,816	59.0	\$5,357,428	63.0	\$5,771,048
ADMINISTRATIVE ASSISTANT III	76.0	\$3,390,372	70.3	\$3,121,432	77.0	\$3,512,292

ALL FUNDS PERSONNEL SCHEDULE

(continued)

Title	Budget 2025		Estimated 2025		Budget 2026	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
31 Guidance, Counseling & Evaluation	206.5	\$12,930,873	187.9	\$11,784,875	211.5	\$13,663,380
DEPARTMENT ADMINISTRATOR	1.0	\$97,044	1.0	\$97,044	1.0	\$97,044
STUDENT ADVISOR SPECIALIST	3.0	\$239,832	3.0	\$239,832	3.0	\$252,180
STUDENT ADVISOR	82.0	\$6,521,952	75.4	\$5,985,867	84.0	\$6,850,088
DIAGNOSTICIAN	9.0	\$689,412	9.0	\$710,074	9.0	\$716,124
ARD FACILITATOR	2.0	\$155,688	2.0	\$155,688	2.0	\$163,776
TRANSITIONAL SERVICES SPECIALIST	4.0	\$319,776	3.0	\$246,494	4.0	\$336,240
EVALUATION COORDINATOR II	1.0	\$77,928	1.6	\$123,481	2.0	\$160,641
EVALUATION COORDINATOR I	1.0	\$71,892	0.9	\$60,051	1.0	\$73,332
PROGRAM COORDINATOR	7.0	\$442,680	5.8	\$362,218	8.0	\$531,181
CASE MANAGER	2.0	\$117,159	1.8	\$98,816	3.0	\$180,612
TESTING SUPPORT SPECIALIST	1.0	\$47,676	1.0	\$47,676	1.0	\$48,636
TRANSFER COORDINATOR	1.0	\$47,676	1.0	\$47,676	1.0	\$48,636
TESTING SPECIALIST	78.0	\$3,527,784	73.3	\$3,265,227	82.0	\$3,783,480
ADMINISTRATIVE ASSISTANT III	0.5	\$21,366	0.5	\$21,366	0.5	\$22,266
TESTING CLERK II	14.0	\$553,008	8.6	\$323,365	10.0	\$399,144
36 Extracurricular Activities	19.8	\$1,181,075	17.5	\$1,064,874	19.8	\$1,227,777
DEPARTMENT DIRECTOR	0.5	\$58,248	0.5	\$59,436	0.5	\$61,252
RECREATION / WELLNESS ADMINISTRATOR	1.0	\$81,473	1.0	\$83,136	1.0	\$85,307
PROGRAM SUPERVISOR	0.5	\$37,196	0.5	\$37,956	0.5	\$37,908
RTV COMMUNICATIONS MANAGER	1.0	\$61,975	1.0	\$63,240	1.0	\$65,233
ASSISTANT MANAGING EDITOR	1.0	\$52,014	0.3	\$13,512	1.0	\$53,061
PROGRAM COORDINATOR	7.0	\$433,826	6.9	\$426,582	7.0	\$456,629
RECREATION / WELLNESS FACILITY COORD	2.0	\$112,872	1.5	\$86,120	2.0	\$118,000
RTV ASSISTANT MANAGER	1.0	\$54,872	1.0	\$53,479	1.0	\$55,978
TELECOMMUNICATIONS SPECIALIST II	4.0	\$208,058	3.0	\$159,228	4.0	\$212,244
GRAPHIC DESIGNER	0.25	\$11,681	0.25	\$11,919	0.25	\$11,916
ADMINISTRATIVE ASSISTANT IV	0.5	\$23,361	0.5	\$23,838	0.5	\$23,832
ADMINISTRATIVE ASSISTANT III	1.0	\$45,499	1.0	\$46,428	1.0	\$46,417
41 General Administration	44.8	\$3,030,771	42.3	\$2,894,336	47.3	\$3,328,348
SUPERINTENDENT	1.0	\$199,500	1.0	\$199,500	1.0	\$199,500
DIVISION DIRECTOR	1.0	\$163,728	1.0	\$163,728	1.0	\$173,496
DEPARTMENT DIRECTOR	1.5	\$178,308	1.5	\$178,308	1.5	\$197,502
GENERAL COUNSEL	1.0	\$118,872	1.0	\$118,872	1.0	\$135,000
DEPARTMENT ADMINISTRATOR II	1.0	\$104,316	1.0	\$104,316	1.0	\$104,808
COMMUNICATIONS ADMINISTRATOR	1.0	\$86,064	1.0	\$86,064	1.0	\$90,096
OPERATIONAL SUPPORT SUPERVISOR	1.0	\$83,136	1.0	\$83,136	1.0	\$87,048
BUSINESS SUPERVISOR	2.0	\$166,272	2.0	\$166,272	2.0	\$174,096
PROGRAM SPECIALIST	1.0	\$75,912	1.3	\$94,890	2.0	\$153,181
PROGRAM SUPERVISOR	0.5	\$37,956	0.5	\$37,956	0.5	\$38,682
EVALUATION COORDINATOR I	2.0	\$143,784	1.8	\$125,811	2.0	\$146,664
EXECUTIVE ASSISTANT II	1.0	\$67,464	1.0	\$67,464	1.0	\$69,960
PAYROLL SPECIALIST	1.0	\$67,464	1.0	\$67,464	1.0	\$69,960
ACCOUNTANT IV	0.0	\$0	0.0	\$0	1.0	\$63,456
HUMAN RESOURCES OFFICER IV	3.0	\$202,392	2.3	\$154,451	3.0	\$209,880
PURCHASER IV	1.0	\$67,464	1.0	\$67,464	1.0	\$69,960
ACCOUNTANT III	1.0	\$54,540	1.0	\$54,540	1.0	\$57,120
PROGRAM COORDINATOR	3.0	\$189,720	3.0	\$189,720	3.0	\$199,692
HUMAN RESOURCES OFFICER II	1.0	\$50,304	1.0	\$50,240	2.0	\$102,624
PURCHASER III	3.0	\$150,912	3.0	\$150,912	3.0	\$153,936

ALL FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2025		Estimated 2025		Budget 2026	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
ADMINISTRATIVE ASSISTANT IV	1.5	\$71,514	1.5	\$71,514	1.5	\$72,954
HUMAN RESOURCES OFFICER I	3.0	\$143,028	2.9	\$135,724	3.0	\$145,908
ACCOUNTANT I	3.0	\$143,028	2.8	\$132,111	3.0	\$145,908
ADMINISTRATIVE ASSISTANT III	8.0	\$349,344	5.0	\$223,615	5.0	\$231,108
ADMINISTRATIVE ASSISTANT II	0.5	\$18,924	2.0	\$76,999	3.0	\$121,512
SOCIAL MEDIA & COMMS CONTENT PRODUCER	1.0	\$45,228	1.0	\$45,228	1.0	\$46,140
GRAPHIC DESIGNER	0.8	\$35,757	0.8	\$35,757	0.75	\$36,477
51 Facilities Maintenance & Operations	6.0	\$300,084	6.0	\$300,084	6.0	\$309,228
WAREHOUSE MANAGER	1.0	\$67,464	1.0	\$67,464	1.0	\$69,960
ASSISTANT WAREHOUSE MANAGER	1.0	\$53,076	1.0	\$53,076	1.0	\$54,144
WAREHOUSE TECHNICIAN	2.0	\$90,456	2.0	\$90,456	2.0	\$92,280
CUSTODIAN	1.0	\$38,784	1.0	\$38,784	1.0	\$41,532
ACCOUNTANT II	1.0	\$50,304	1.0	\$50,304	1.0	\$51,312
53 Data Processing Services	36.0	\$2,562,964	32.0	\$2,235,884	54.0	\$3,957,628
DEPARTMENT ADMINSTRATOR II	1.0	\$104,316	1.0	\$105,316	1.0	\$104,808
DATABASE ADMINISTRATOR	1.0	\$80,748	1.0	\$80,748	1.0	\$84,060
SYSTEMS ADMINISTRATOR V	4.0	\$322,992	3.3	\$262,431	6.0	\$470,736
APPLICATION DEVELOPER SUPERVISOR	1.0	\$86,064	1.0	\$86,064	1.0	\$90,096
APPLICATION DEVELOPER V	4.0	\$318,144	3.0	\$238,608	8.0	\$584,150
APPLICATION DEVELOPER IV	1.0	\$70,152	1.0	\$70,152	1.0	\$73,332
APPLICATION DEVELOPER II	1.0	\$55,992	1.0	\$55,992	1.0	\$57,120
APPLICATION DEVELOPER I	2.0	\$106,152	2.0	\$107,521	2.0	\$108,288
EVALUATION COORDINATOR II	1.0	\$77,928	1.0	\$77,928	1.0	\$81,132
NETWORK SPECIALIST SUPERVISOR	1.0	\$83,136	1.0	\$83,136	1.0	\$87,048
NETWORK SPECIALIST V	3.0	\$227,736	2.8	\$213,027	5.0	\$355,874
NETWORK SPECIALIST III	13.0	\$794,508	11.7	\$707,434	22.0	\$1,281,811
NETWORK SPECIALIST II	1.0	\$55,992	0.0	\$0	0.0	\$0
NETWORK SPECIALIST I	0.0	\$0	0.3	\$6,755	1.0	\$54,144
ADMINISTRATIVE SUPPORT SPECIALIST III	1.0	\$46,428	1.0	\$46,428	1.0	\$47,364
HELP DESK TECHNICIAN	1.0	\$47,676	0.9	\$40,308	2.0	\$87,545
INTERN	0.0	\$85,000	0.0	\$54,036	0.0	\$390,120
ALL FUNCTIONS TOTAL	1,188.5	\$73,503,517	1,019.8	\$67,561,534	1,219.0	\$78,435,640

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 2025 - 2026

ADMINISTRATIVE SALARY PLAN		
Plan	Title	Salary
A99	Superintendent*	\$199,500
A95	Division Director	\$150,000-\$173,500
A90	Department Director, General Counsel	\$125,000-\$135,000
A85	Department Administrator II, Regional Principal	\$104,808
A80	Department Administrator	\$97,044
A75	Application Developer Supervisor, Communications Administrator, Principal	\$90,096
A60	Apprenticeship & OJT Administrator, Business Supervisor, Library Services Administrator, Network Specialist Supervisor, Operational Support Supervisor, Recreation/Wellness Administrator	\$87,048
A55	CTE Specialist, Database Administrator, Education Specialist, Student Advisor Specialist, Systems Administrator V, Transitional Services Specialist	\$84,060
A45	Application Developer V, Evaluation Coordinator II, Student Advisor	\$81,132
A35	Network Specialist V, Program Specialist, Program Supervisor	\$77,364
A30	Application Developer IV, Evaluation Coordinator I, Systems Administrator IV	\$73,332
A20	Executive Assistant II, Human Resources Officer IV, Network Specialist IV, Payroll Specialist, Purchaser IV, Systems Administrator III, Warehouse Manager	\$69,960
A15	Application Developer III, Program Coordinator, RTV Communications Manager	\$66,564

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

Employees in administrative positions at salary group A75 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	\$63,456
S65	Case Manager, Family Literacy Unit Coordinator, Recreation/Wellness Facility Coordinator	\$60,204
S60	Accountant III, Application Developer II, Network Specialist II, RTV Assistant Manager	\$57,120
S45	Application Developer I, Assistant Managing Editor, Assistant Warehouse Manager, Network Specialist I, Telecommunications Specialist II	\$54,144
S40	Accountant II, Administrative Assistant V, Human Resources Officer II, Purchaser III	\$51,312
S35	Accountant I, Administrative Assistant IV, Graphic Designer, Help Desk Technician, Human Resources Officer I, Library Support Specialist, Testing Support Specialist, Transfer Coordinator	\$48,636
S25	Sign Language Interpreter II, Social Media & Communications Content Producer, Testing Specialist, Warehouse Technician	\$46,140
S20	Sign Language Interpreter I	\$43,776
S15	Custodian	\$41,532

SALARY PLANS 2025 - 2026 (continued)

Paraprofessional Salary Plan		
Library Assistant		
Plan	Step	Salary
P30	05	\$48,636

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	\$42,684
P20	01	\$43,596
P20	02	\$44,532
P20	03	\$45,468
P20	04	\$46,380
P20	05	\$47,364

Paraprofessional Salary Plan		
Administrative Assistant II, Administrative Clerk II, Education Aide II, Testing Clerk II		
Plan	Step	Salary
P10	00	\$38,616
P10	01	\$39,432
P10	02	\$40,224
P10	03	\$41,040
P10	04	\$41,868
P10	05	\$42,684

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 2025 - 2026 (continued)

TEACHER / ARD FACILITATOR SALARY PLAN	
Step	Salary
00	\$50,952
01	\$51,792
02	\$53,316
03	\$54,768
04	\$56,892
05	\$61,056
06	\$62,208
07	\$63,372
08	\$65,148
09	\$66,888
10	\$68,556
11	\$70,176
12	\$71,760
13	\$73,320
14	\$74,724
15	\$76,104
16	\$77,388
17	\$78,612
18	\$79,752
19	\$80,832
20	\$81,888

All teachers/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 2025 - 2026 (continued)

CTE TEACHER SALARY PLAN	
Step	Salary
00 - 02	\$58,356
03 - 04	\$59,712
05 - 06	\$62,208
07	\$63,372
08	\$65,148
09	\$66,888
10	\$68,556
11	\$70,176
12	\$71,760
13	\$73,320
14	\$74,724
15	\$76,104
16	\$77,388
17	\$78,612
18	\$79,752
19	\$80,832
20	\$81,888

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	\$69,336
12	\$70,908
13	\$72,384
14	\$73,764
15	\$75,084
16	\$76,308
17	\$77,496
18	\$78,612
19	\$79,668
20	\$80,652

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 2025 - 2026

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 2025	Estimated 2025	Budget 2026
ACADEMIC			
11 Instruction	\$31,874,579	\$27,808,972	\$31,829,530
Payroll Costs	\$25,890,436	\$23,242,020	\$27,387,201
Professional and Contracted Services	\$841,717	\$1,006,645	\$745,341
Supplies and Materials	\$2,647,097	\$2,635,521	\$3,278,850
Travel & Other Operating	\$1,643,137	\$817,690	\$313,138
Capital	\$852,192	\$107,096	\$105,000
12 Instructional Resources & Media Services	\$868,346	\$321,662	\$933,391
Payroll Costs	\$868,346	\$242,436	\$933,391
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$79,226	\$0
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$1,371,826	\$1,230,029	\$1,376,892
Payroll Costs	\$1,182,756	\$1,100,834	\$1,247,512
Professional and Contracted Services	\$25,770	\$29,567	\$30,790
Supplies and Materials	\$70,800	\$38,178	\$34,890
Travel & Other Operating	\$92,500	\$61,450	\$63,700
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$1,786,570	\$1,525,881	\$1,769,183
Payroll Costs	\$1,557,728	\$1,336,783	\$1,579,775
Professional and Contracted Services	\$52,592	\$42,436	\$59,050
Supplies and Materials	\$20,750	\$12,927	\$22,100
Travel & Other Operating	\$155,500	\$133,735	\$108,258
Capital	\$0	\$0	\$0
23 School Leadership	\$9,600,490	\$9,129,410	\$9,873,954
Payroll Costs	\$9,395,253	\$8,831,509	\$9,615,670
Professional and Contracted Services	\$56,019	\$55,800	\$65,699
Supplies and Materials	\$30,479	\$36,830	\$35,831
Travel & Other Operating	\$118,739	\$205,271	\$156,754
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$13,092,244	\$12,099,816	\$13,562,722
Payroll Costs	\$11,772,558	\$10,703,106	\$12,239,304
Professional and Contracted Services	\$38,739	\$37,201	\$42,949
Supplies and Materials	\$473,657	\$415,857	\$402,950
Travel & Other Operating	\$807,290	\$943,652	\$877,519
Capital	\$0	\$0	\$0
41 General Administration	\$4,760,295	\$4,355,984	\$5,151,021
Payroll Costs	\$3,241,374	\$3,075,670	\$3,469,661
Professional and Contracted Services	\$503,160	\$372,684	\$687,730
Supplies and Materials	\$370,071	\$284,700	\$383,175
Travel & Other Operating	\$339,790	\$322,750	\$290,055
Capital	\$305,900	\$300,180	\$320,400

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

Function / Object	Budget 2025	Estimated 2025	Budget 2026
51 Facilities Maintenance & Operations	\$2,652,463	\$1,855,256	\$1,531,783
Payroll Costs	\$311,093	\$310,937	\$320,653
Professional and Contracted Services	\$316,120	\$6,220	\$766,430
Supplies and Materials	\$25,250	\$162,801	\$24,700
Travel & Other Operating	\$0	\$5,986	\$0
Capital	\$2,000,000	\$1,369,312	\$420,000
53 Data Processing Services	\$3,431,094	\$2,877,537	\$5,033,930
Payroll Costs	\$2,656,021	\$2,318,555	\$4,097,229
Professional and Contracted Services	\$374,045	\$285,517	\$260,398
Supplies and Materials	\$256,179	\$214,180	\$580,203
Travel & Other Operating	\$119,849	\$59,285	\$96,100
Capital	\$25,000	\$0	\$0
ACADEMIC All Functions Total	\$69,437,907	\$61,204,547	\$71,062,406
Payroll Costs	\$56,875,565	\$51,161,850	\$60,890,396
Professional and Contracted Services	\$2,208,162	\$1,836,070	\$2,658,387
Supplies and Materials	\$3,894,283	\$3,800,994	\$4,762,699
Travel & Other Operating	\$3,276,805	\$2,629,045	\$1,905,524
Capital	\$3,183,092	\$1,776,588	\$845,400

CAREER & TECHNICAL EDUCATION (CTE)

11 Instruction	\$11,594,890	\$10,896,573	\$12,507,191
Payroll Costs	\$10,010,145	\$9,702,503	\$10,972,841
Professional and Contracted Services	\$150,235	\$88,034	\$137,500
Supplies and Materials	\$913,260	\$675,180	\$905,050
Travel & Other Operating	\$271,250	\$169,021	\$241,800
Capital	\$250,000	\$261,835	\$250,000
13 Curriculum & Staff Development	\$626,213	\$671,787	\$659,913
Payroll Costs	\$578,613	\$613,646	\$608,413
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$5,100	\$0	\$3,500
Travel & Other Operating	\$42,500	\$58,141	\$48,000
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$655,299	\$612,726	\$660,566
Payroll Costs	\$603,634	\$553,752	\$586,891
Professional and Contracted Services	\$1,400	\$4,075	\$5,600
Supplies and Materials	\$9,865	\$4,148	\$6,725
Travel & Other Operating	\$40,400	\$50,751	\$61,350
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$467,429	\$345,302	\$657,049
Payroll Costs	\$436,529	\$309,243	\$599,949
Professional and Contracted Services	\$0	\$132	\$0
Supplies and Materials	\$200	\$13,470	\$4,500
Travel & Other Operating	\$30,700	\$22,457	\$52,600
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2025	Estimated 2025	Budget 2026
41 General Administration	\$0	\$0	\$2,500
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$2,500
Capital	\$0	\$0	\$0
CTE ALL Functions Total	\$13,343,831	\$12,526,388	\$14,487,219
Payroll Costs	\$11,628,921	\$11,179,144	\$12,768,094
Professional and Contracted Services	\$151,635	\$92,241	\$143,100
Supplies and Materials	\$928,425	\$692,798	\$919,775
Travel & Other Operating	\$384,850	\$300,370	\$406,250
Capital	\$250,000	\$261,835	\$250,000
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SPECIAL ED			
11 Instruction	\$846,004	\$744,314	\$666,067
Payroll Costs	\$843,872	\$736,009	\$663,195
Professional and Contracted Services	\$0	\$401	\$0
Supplies and Materials	\$1,403	\$7,333	\$1,403
Travel & Other Operating	\$729	\$571	\$1,469
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	\$180,957	\$118,193	\$180,847
Payroll Costs	\$171,957	\$108,602	\$169,497
Professional and Contracted Services	\$100	\$368	\$100
Supplies and Materials	\$1,200	\$0	\$900
Travel & Other Operating	\$7,700	\$9,223	\$10,350
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$640,519	\$664,769	\$733,862
Payroll Costs	\$630,894	\$651,898	\$656,737
Professional and Contracted Services	\$3,500	\$11,087	\$40,400
Supplies and Materials	\$3,100	\$841	\$33,700
Travel & Other Operating	\$3,025	\$943	\$3,025
Capital	\$0	\$0	\$0
SPECIAL ED All Functions Total	\$1,667,480	\$1,527,276	\$1,580,776
Payroll Costs	\$1,646,723	\$1,496,509	\$1,489,429
Professional and Contracted Services	\$3,600	\$11,856	\$40,500
Supplies and Materials	\$5,703	\$8,174	\$36,003
Travel & Other Operating	\$11,454	\$10,737	\$14,844
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2025	Estimated 2025	Budget 2026
INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)			
11 Instruction	\$1,018,981	\$1,005,430	\$913,551
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$5,600	\$0	\$0
Supplies and Materials	\$905,881	\$897,930	\$806,051
Travel & Other Operating	\$107,500	\$107,500	\$107,500
Capital	\$0	\$0	\$0
IMA All Functions Total	\$1,018,981	\$1,005,430	\$913,551
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$5,600	\$0	\$0
Supplies and Materials	\$905,881	\$897,930	\$806,051
Travel & Other Operating	\$107,500	\$107,500	\$107,500
Capital	\$0	\$0	\$0
<hr/>			
REGULAR TEA FUNDS TOTAL	\$85,468,199	\$76,263,641	\$88,043,952
Payroll Costs	\$70,151,209	\$63,837,503	\$75,147,919
Professional and Contracted Services	\$2,368,997	\$1,940,167	\$2,841,987
Supplies and Materials	\$5,734,292	\$5,399,896	\$6,524,528
Travel & Other Operating	\$3,780,609	\$3,047,652	\$2,434,118
Capital	\$3,433,092	\$2,038,423	\$1,095,400

APPENDIX B
SPECIAL GRANT FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2025	Estimated 2025	Budget 2026
TITLE I, PART D, SUBPART 1			
11 Instruction	\$1,691,632	\$1,216,896	\$1,429,316
Payroll Costs	\$1,221,112	\$1,065,460	\$1,088,765
Professional and Contracted Services	\$61,750	\$12,806	\$41,500
Supplies and Materials	\$224,365	\$99,113	\$109,000
Travel & Other Operating	\$144,405	\$39,517	\$190,051
Capital	\$40,000	\$0	\$0
21 Instructional Leadership	\$100,924	\$84,536	\$88,829
Payroll Costs	\$57,304	\$57,273	\$59,329
Professional and Contracted Services	\$17,500	\$0	\$17,500
Supplies and Materials	\$16,120	\$15,175	\$4,000
Travel & Other Operating	\$10,000	\$12,088	\$8,000
Capital	\$0	\$0	\$0
23 School Leadership	\$3,000	\$5,746	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$4,000	\$0
Travel & Other Operating	\$3,000	\$1,746	\$0
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$319,141	\$214,448	\$297,158
Payroll Costs	\$300,641	\$203,778	\$294,158
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$5,500	\$6,813	\$0
Travel & Other Operating	\$13,000	\$3,857	\$3,000
Capital	\$0	\$0	\$0
TITLE I All Functions Total	\$2,114,697	\$1,521,626	\$1,815,303
Payroll Costs	\$1,579,057	\$1,326,511	\$1,442,252
Professional and Contracted Services	\$79,250	\$12,806	\$59,000
Supplies and Materials	\$245,985	\$125,101	\$113,000
Travel & Other Operating	\$170,405	\$57,208	\$201,051
Capital	\$40,000	\$0	\$0

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

11 Instruction	\$17,647	\$129	\$47,679
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$2,200	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$15,447	\$129	\$47,679
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2025	Estimated 2025	Budget 2026
13 Curriculum & Staff Development	\$0	\$265	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$265	\$0
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$3,000	\$32,077	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$8,388	\$0
Supplies and Materials	\$0	\$19,760	\$0
Travel & Other Operating	\$3,000	\$3,929	\$0
Capital	\$0	\$0	\$0
23 School Leadership	\$102,183	\$28,615	\$43,490
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$11,500	\$5,800	\$20,000
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$90,683	\$22,815	\$23,490
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$5,372	\$1,961	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$5,372	\$1,961	\$0
Capital	\$0	\$0	\$0
TITLE II All Functions Total	\$128,202	\$63,047	\$91,169
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$13,700	\$14,188	\$20,000
Supplies and Materials	\$0	\$19,760	\$0
Travel & Other Operating	\$114,502	\$29,099	\$71,169
Capital	\$0	\$0	\$0

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

11 Instruction	\$112,778	\$113,470	\$140,902
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$8,900	\$9,341	\$5,500
Supplies and Materials	\$33,170	\$60,527	\$55,000
Travel & Other Operating	\$70,708	\$43,602	\$80,402
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 2025	Estimated 2025	Budget 2026
21 Instructional Leadership	\$59,108	\$56,561	\$66,649
Payroll Costs	\$59,108	\$55,095	\$60,649
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$1,466	\$6,000
Capital	\$0	\$0	\$0
23 School Leadership	\$855	\$0	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$855	\$0	\$0
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$626,103	\$374,416	\$481,650
Payroll Costs	\$291,336	\$288,925	\$302,634
Professional and Contracted Services	\$80,000	\$27,877	\$65,000
Supplies and Materials	\$39,950	\$2,406	\$35,000
Travel & Other Operating	\$214,817	\$55,208	\$79,016
Capital	\$0	\$0	\$0
IDEA-B All Functions Total	\$798,844	\$544,447	\$689,201
Payroll Costs	\$350,444	\$344,020	\$363,283
Professional and Contracted Services	\$88,900	\$37,218	\$70,500
Supplies and Materials	\$73,120	\$62,933	\$90,000
Travel & Other Operating	\$286,380	\$100,276	\$165,418
Capital	\$0	\$0	\$0

CARL D. PERKINS CORRECTIONS GRANT

11 Instruction	\$1,213,407	\$1,189,164	\$1,190,957
Payroll Costs	\$22,000	\$17,987	\$22,000
Professional and Contracted Services	\$56,000	\$30,689	\$61,500
Supplies and Materials	\$559,436	\$673,501	\$562,970
Travel & Other Operating	\$218,971	\$168,178	\$169,487
Capital	\$357,000	\$298,809	\$375,000
13 Curriculum & Staff Development	\$136,686	\$112,269	\$158,825
Payroll Costs	\$102,686	\$101,028	\$105,625
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$34,000	\$11,241	\$53,200
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2025	Estimated 2025	Budget 2026
21 Instructional Leadership	\$62,605	\$60,994	\$64,455
Payroll Costs	\$59,405	\$59,350	\$60,455
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$3,200	\$1,644	\$4,000
Capital	\$0	\$0	\$0
23 School Leadership	\$0	\$0	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
CARL D. PERKINS All Functions Total	\$1,412,698	\$1,362,427	\$1,414,237
Payroll Costs	\$184,091	\$178,365	\$188,080
Professional and Contracted Services	\$56,000	\$30,689	\$61,500
Supplies and Materials	\$559,436	\$673,501	\$562,970
Travel & Other Operating	\$256,171	\$181,063	\$226,687
Capital	\$357,000	\$298,809	\$375,000

JOBS & EDUCATION FOR TEXANS (JET)

11 Instruction	\$0	\$287,810	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$28,986	\$0
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$258,824	\$0

INTEGRATED EDUCATION & TRAINING (IET)

11 Instruction	\$179,406	\$261,354	\$0
Payroll Costs	\$164,559	\$261,354	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$14,847	\$0	\$0
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$97,665	\$119,925	\$0
Payroll Costs	\$97,665	\$119,925	\$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 2025	Estimated 2025	Budget 2026
IET All Functions Total	\$277,071	\$381,279	\$0
Payroll Costs	\$262,224	\$381,279	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$14,847	\$0	\$0
Capital	\$0	\$0	\$0
SPECIAL GRANT FUNDS TOTAL	\$4,731,512	\$4,160,636	\$4,009,910
Payroll Costs	\$2,375,816	\$2,230,175	\$1,993,615
Professional and Contracted Services	\$237,850	\$94,901	\$211,000
Supplies and Materials	\$878,541	\$910,281	\$765,970
Travel & Other Operating	\$842,305	\$367,646	\$664,325
Capital	\$397,000	\$557,633	\$375,000

APPENDIX C
MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2025	Estimated 2025	Budget 2026
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RECREATION / WELLNESS

36 Extracurricular Activities	\$1,015,161	\$923,312	\$1,058,316
Payroll Costs	\$701,555	\$673,701	\$735,685
Professional and Contracted Services	\$8,190	\$7,894	\$10,660
Supplies and Materials	\$208,430	\$196,717	\$205,960
Travel & Other Operating	\$96,986	\$45,000	\$106,011
Capital	\$0	\$0	\$0

RADIO & TV

36 Extracurricular Activities	\$1,224,027	\$969,499	\$1,154,712
Payroll Costs	\$458,152	\$409,561	\$470,012
Professional and Contracted Services	\$255,184	\$253,348	\$282,520
Supplies and Materials	\$421,435	\$298,384	\$310,661
Travel & Other Operating	\$89,256	\$8,206	\$91,519
Capital	\$0	\$0	\$0

LIBRARY

12 Instructional Resources & Media Services	\$3,830,527	\$3,894,781	\$3,856,687
Payroll Costs	\$3,095,196	\$3,463,528	\$3,147,277
Professional and Contracted Services	\$8,870	\$5,565	\$5,650
Supplies and Materials	\$258,000	\$240,983	\$247,000
Travel & Other Operating	\$318,461	\$51,523	\$342,807
Capital	\$150,000	\$133,182	\$113,953

ECHO

36 Extracurricular Activities	\$170,397	\$116,598	\$170,397
Payroll Costs	\$66,368	\$27,791	\$67,610
Professional and Contracted Services	\$76,070	\$76,422	\$79,330
Supplies and Materials	\$16,856	\$10,842	\$10,854
Travel & Other Operating	\$11,103	\$1,543	\$12,603
Capital	\$0	\$0	\$0

COLLEGE & CAREER READINESS

21 Instructional Leadership	\$0	\$0	\$49,308
Payroll Costs	\$0	\$0	\$49,308
31 Guidance, Counseling & Evaluation	\$0	\$46,648	\$149,725
Payroll Costs	\$0	\$46,648	\$149,725
41 General Administration	\$0	\$18,978	\$78,380
Payroll Costs	\$0	\$18,978	\$78,380

COLLEGE & CAREER READINESS All functions total	\$0	\$65,626	\$277,413
Payroll Costs	\$0	\$65,626	\$277,413

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

Function / Object	Budget 2025	Estimated 2025	Budget 2026
POSTSECONDARY EDUCATION PROGRAMS			
11 Instruction	<u>\$0</u>	<u>\$0</u>	<u>\$2,919,044</u>
Professional and Contracted Services	\$0	\$0	\$2,919,044
<hr/>			
MOU TDCJ FUNDS TOTAL	<u>\$6,240,112</u>	<u>\$5,969,816</u>	<u>\$9,436,569</u>
Payroll Costs	\$4,321,271	\$4,640,207	\$4,697,997
Professional and Contracted Services	\$348,314	\$343,229	\$3,297,204
Supplies and Materials	\$904,721	\$746,926	\$774,475
Travel & Other Operating	\$515,806	\$106,272	\$552,940
Capital	\$150,000	\$133,182	\$113,953

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE

Title	Budget 2025		Estimated 2025		Budget 2026	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
ACADEMIC						
11 Instruction	389.7	\$24,503,129	308.2	\$22,277,974	395.0	\$26,144,588
TEACHER - ACADEMIC	217.4	\$13,459,836	162.5	\$11,765,083	218.7	\$14,404,009
TEACHER - HIGH SCHOOL	7.0	\$464,534	5.3	\$422,272	7.0	\$498,046
TEACHER - LIFE SKILLS	155.3	\$9,654,719	131.7	\$9,511,761	158.3	\$10,386,773
FAMILY LITERACY UNIT COORDINATOR	7.0	\$403,116	7.2	\$391,136	8.0	\$481,632
SIGN LANGUAGE INTERPRETER II	1.0	\$45,228	0.0	\$0	1.0	\$46,140
EDUCATION AIDE II	2.0	\$75,696	1.5	\$55,137	2.0	\$107,988
SUBSTITUTE TEACHER	0.0	\$300,000	0.0	\$132,585	0.0	\$220,000
APPRENTICESHIP / SHORTCOURSE	0.0	\$100,000	0.0	\$0	0.0	\$0
12 Instructional Resources & Media Services	19.0	\$837,324	4.6	\$207,441	20.0	\$900,600
LIBRARY ASSISTANT	19.0	\$837,324	4.6	\$207,441	20.0	\$900,600
13 Curriculum & Staff Development	14.0	\$1,139,508	13.1	\$1,061,428	14.0	\$1,202,808
DEPARTMENT ADMINISTRATOR	1.0	\$97,044	1.3	\$121,305	2.0	\$194,088
EDUCATION SPECIALIST II	1.0	\$83,136	0.7	\$63,352	0.0	\$0
EDUCATION SPECIALIST	12.0	\$959,328	11.1	\$876,771	12.0	\$1,008,720
21 Instructional Leadership	18.0	\$1,500,900	15.4	\$1,288,676	18.0	\$1,522,752
DIVISION DIRECTOR	1.0	\$145,536	1.0	\$133,812	1.0	\$150,000
DEPARTMENT DIRECTOR	2.0	\$237,744	0.9	\$113,664	2.0	\$250,008
REGIONAL PRINCIPAL	7.0	\$730,212	6.8	\$712,570	7.0	\$733,656
ADMINISTRATIVE ASSISTANT IV	8.0	\$387,408	6.7	\$328,630	8.0	\$389,088
23 School Leadership	138.0	\$9,068,188	129.3	\$8,478,860	140.0	\$9,283,340
PRINCIPAL	62.0	\$5,677,816	59.0	\$5,357,428	63.0	\$5,771,048
ADMINISTRATIVE ASSISTANT III	76.0	\$3,390,372	70.3	\$3,121,432	77.0	\$3,512,292
31 Guidance, Counseling & Evaluation	184.5	\$11,349,342	167.9	\$10,309,311	186.5	\$11,806,562
DEPARTMENT ADMINISTRATOR	1.0	\$97,044	1.0	\$97,044	1.0	\$97,044
STUDENT ADVISOR SPECIALIST	3.0	\$239,832	3.0	\$239,832	3.0	\$252,180
TRANSITIONAL SERVICES SPECIALIST	1.0	\$79,944	1.0	\$79,944	1.0	\$84,060
STUDENT ADVISOR	82.0	\$6,521,952	75.4	\$5,985,867	84.0	\$6,850,088
EVALUATION COORDINATOR II	1.0	\$77,928	1.2	\$78,023	1.0	\$81,132
EVALUATION COORDINATOR I	1.0	\$71,892	0.9	\$60,051	1.0	\$73,332
PROGRAM COORDINATOR	1.0	\$63,240	1.0	\$63,240	1.0	\$66,564
TESTING SUPPORT SPECIALIST	1.0	\$47,676	1.0	\$47,676	1.0	\$48,636
TRANSFER COORDINATOR	1.0	\$47,676	1.0	\$47,676	1.0	\$48,636
TESTING SPECIALIST	78.0	\$3,527,784	73.3	\$3,265,227	82.0	\$3,783,480
ADMINISTRATIVE ASSISTANT III	0.5	\$21,366	0.5	\$21,366	0.5	\$22,266
TESTING CLERK II	14.0	\$553,008	8.6	\$323,365	10.0	\$399,144
41 General Administration	44.8	\$3,030,771	42.1	\$2,875,358	46.3	\$3,252,531
SUPERINTENDENT	1.0	\$199,500	1.0	\$199,500	1.0	\$199,500
DIVISION DIRECTOR	1.0	\$163,728	1.0	\$163,728	1.0	\$173,496
DEPARTMENT DIRECTOR	1.5	\$178,308	1.5	\$178,308	1.5	\$197,502
GENERAL COUNSEL	1.0	\$118,872	1.0	\$118,872	1.0	\$135,000

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2025		Estimated 2025		Budget 2026	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
DEPARTMENT ADMINISTRATOR II	1.0	\$104,316	1.0	\$104,316	1.0	\$104,808
COMMUNICATIONS ADMINISTRATOR	1.0	\$86,064	1.0	\$86,064	1.0	\$90,096
OPERATIONAL SUPPORT SUPERVISOR	1.0	\$83,136	1.0	\$83,136	1.0	\$87,048
BUSINESS SUPERVISOR	2.0	\$166,272	2.0	\$166,272	2.0	\$174,096
PROGRAM SPECIALIST	1.0	\$75,912	1.0	\$75,912	1.0	\$77,364
PROGRAM SUPERVISOR	0.5	\$37,956	0.5	\$37,956	0.5	\$38,682
EVALUATION COORDINATOR I	2.0	\$143,784	1.8	\$125,811	2.0	\$146,664
EXECUTIVE ASSISTANT II	1.0	\$67,464	1.0	\$67,464	1.0	\$69,960
PAYROLL SPECIALIST	1.0	\$67,464	1.0	\$67,464	1.0	\$69,960
ACCOUNTANT IV	0.0	\$0	0.0	\$0	1.0	\$63,456
HUMAN RESOURCES OFFICER IV	3.0	\$202,392	2.3	\$154,451	3.0	\$209,880
PURCHASER IV	1.0	\$67,464	1.0	\$67,464	1.0	\$69,960
ACCOUNTANT III	1.0	\$54,540	1.0	\$54,540	1.0	\$57,120
PROGRAM COORDINATOR	3.0	\$189,720	3.0	\$189,720	3.0	\$199,692
HUMAN RESOURCES OFFICER II	1.0	\$50,304	1.0	\$50,240	2.0	\$102,624
PURCHASER III	3.0	\$150,912	3.0	\$150,912	3.0	\$153,936
ADMINISTRATIVE ASSISTANT IV	1.5	\$71,514	1.5	\$71,514	1.5	\$72,954
HUMAN RESOURCES OFFICER I	3.0	\$143,028	2.9	\$135,724	3.0	\$145,908
ACCOUNTANT I	3.0	\$143,028	2.8	\$132,111	3.0	\$145,908
ADMINISTRATIVE ASSISTANT III	8.0	\$349,344	5.0	\$223,615	5.0	\$231,108
ADMINISTRATIVE ASSISTANT II	0.5	\$18,924	2.0	\$76,999	3.0	\$121,512
SOCIAL MEDIA & COMMS CONTENT PRODUCER	1.0	\$45,228	1.0	\$45,228	1.0	\$46,140
GRAPHIC DESIGNER	0.75	\$35,757	0.75	\$35,757	0.75	\$36,477
INTERN	0.0	\$15,840	0.0	\$12,280	0.0	\$31,680
51 Facilities Maintenance & Operations	6.0	\$300,084	6.0	\$300,084	6.0	\$309,228
WAREHOUSE MANAGER	1.0	\$67,464	1.0	\$67,464	1.0	\$69,960
ASSISTANT WAREHOUSE MANAGER	1.0	\$53,076	1.0	\$53,076	1.0	\$54,144
ACCOUNTANT II	1.0	\$50,304	1.0	\$50,304	1.0	\$51,312
WAREHOUSE TECHNICIAN	2.0	\$90,456	2.0	\$90,456	2.0	\$92,280
CUSTODIAN	1.0	\$38,784	1.0	\$38,784	1.0	\$41,532
53 Data Processing Services	36.0	\$2,562,964	32.0	\$2,235,884	54.0	\$3,957,628
DEPARTMENT ADMINSTRATOR II	1.0	\$104,316	1.0	\$105,316	1.0	\$104,808
DATABASE ADMINISTRATOR	1.0	\$80,748	1.0	\$80,748	1.0	\$84,060
SYSTEMS ADMINISTRATOR V	4.0	\$322,992	3.3	\$262,431	6.0	\$470,736
APPLICATION DEVELOPER SUPERVISOR	1.0	\$86,064	1.0	\$86,064	1.0	\$90,096
APPLICATION DEVELOPER V	4.0	\$318,144	3.0	\$238,608	8.0	\$584,150
APPLICATION DEVELOPER IV	1.0	\$70,152	1.0	\$70,152	1.0	\$73,332
APPLICATION DEVELOPER II	1.0	\$55,992	1.0	\$55,992	1.0	\$57,120
APPLICATION DEVELOPER I	2.0	\$106,152	2.0	\$107,521	2.0	\$108,288
EVALUATION COORDINATOR II	1.0	\$77,928	1.0	\$77,928	1.0	\$81,132
NETWORK SPECIALIST SUPERVISOR	1.0	\$83,136	1.0	\$83,136	1.0	\$87,048
NETWORK SPECIALIST V	3.0	\$227,736	2.8	\$213,027	5.0	\$355,874
NETWORK SPECIALIST III	13.0	\$794,508	11.7	\$707,434	22.0	\$1,281,811
NETWORK SPECIALIST II	1.0	\$55,992	0.0	\$0	0.0	\$0
NETWORK SPECIALIST I	0.0	\$0	0.3	\$6,755	1.0	\$54,144
ADMINISTRATIVE SUPPORT SPECIALIST III	1.0	\$46,428	1.0	\$46,428	1.0	\$47,364
HELP DESK TECHNICIAN	1.0	\$47,676	0.9	\$40,308	2.0	\$87,545
INTERN	0.0	\$85,000	0.0	\$54,036	0.0	\$390,120
ACADEMIC All Functions Total	850.0	\$54,292,210	718.5	\$49,035,016	879.8	\$58,380,037

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

Title	Budget 2025		Estimated 2025		Budget 2026	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
CAREER & TECHNICAL EDUCATION (CTE)						
11 Instruction	179.5	\$9,957,757	147.2	\$9,359,046	184.5	\$10,700,264
TEACHER - CTE	179.5	\$9,733,757	147.2	\$9,195,494	184.5	\$10,520,264
APPRENTICESHIP / SHORTCOURSE	0.0	\$128,000	0.0	\$127,552	0.0	\$128,000
SUBSTITUTE TEACHER	0.0	\$96,000	0.0	\$36,000	0.0	\$52,000
13 Curriculum & Staff Development	7.0	\$559,608	7.4	\$591,465	7.0	\$588,420
CTE SPECIALIST	7.0	\$559,608	7.4	\$591,465	7.0	\$588,420
21 Instructional Leadership	9.0	\$584,964	7.8	\$537,228	8.0	\$568,980
DEPARTMENT ADMINISTRATOR	1.0	\$97,044	1.8	\$171,089	2.0	\$194,088
COLLEGE & CAREER READINESS ADMINISTRATOR	1.0	\$83,136	0.2	\$20,784	0.0	\$0
APPRENTICESHIP & OJT ADMINISTRATOR	1.0	\$83,136	1.0	\$83,136	1.0	\$87,048
PROGRAM COORDINATOR	3.0	\$189,720	2.9	\$178,557	3.0	\$199,692
ADMINISTRATIVE ASSISTANT III	3.0	\$131,928	1.9	\$83,662	2.0	\$88,152
31 Guidance, Counseling & Evaluation	6.5	\$418,734	4.8	\$298,978	9.0	\$579,996
PROGRAM COORDINATOR	6.0	\$379,440	4.8	\$298,978	6.0	\$399,384
CASE MANAGER	0.5	\$39,294	0.0	\$0	3.0	\$180,612
CTE All Functions Total	202.0	\$11,521,063	167.2	\$10,786,717	208.5	\$12,437,660
SPECIAL ED						
11 Instruction	13.5	\$820,111	9.7	\$711,664	10.0	\$644,508
TEACHER - SPECIAL ED	13.5	\$816,111	9.7	\$711,664	10.0	\$641,508
SUBSTITUTE TEACHER	0.0	\$4,000	0.0	\$0	0.0	\$3,000
21 Instructional Leadership	2.0	\$166,284	1.0	\$105,044	2.0	\$163,608
DEPARTMENT ADMINISTRATOR	1.0	\$103,044	1.0	\$105,044	1.0	\$97,044
PROGRAM COORDINATOR	1.0	\$63,240	0.0	\$0	1.0	\$66,564
31 Guidance, Counseling & Evaluation	8.0	\$610,344	8.0	\$631,006	8.0	\$635,472
DIAGNOSTICIAN	8.0	\$610,344	8.0	\$631,006	8.0	\$635,472
SPECIAL ED All Functions Total	23.5	\$1,596,739	18.7	\$1,447,714	20.0	\$1,443,588
REGULAR FUNDS TOTAL	1,075.5	\$67,410,012	904.4	\$61,269,447	1,108.3	\$72,261,285

**APPENDIX E
SPECIAL GRANT FUNDS PERSONNEL SCHEDULE**

Title	Budget 2025		Estimated 2025		Budget 2026	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
TITLE I, PART D, SUBPART 1						
11 Instruction	15.5	\$1,009,636	12.1	\$877,474	13.0	\$899,249
TEACHER - TITLE I	15.5	\$1,009,636	12.1	\$877,474	13.0	\$899,249
21 Instructional Leadership	1.0	\$44,568	1.0	\$44,568	1.0	\$46,380
ADMINISTRATIVE ASSISTANT III	1.0	\$44,568	1.0	\$44,568	1.0	\$46,380
31 Guidance, Counseling & Evaluation	3.0	\$239,832	2.0	\$166,550	3.0	\$252,180
TRANSITIONAL SERVICES SPECIALIST	3.0	\$239,832	2.0	\$166,550	3.0	\$252,180
TITLE I All Functions Total	19.5	\$1,294,036	15.1	\$1,088,592	17.0	\$1,197,809
INDIVIDUALS WITH DISABILITIES EDUCATION ACT, PART B (IDEA-B)						
21 Instructional Leadership	1.0	\$43,656	0.8	\$33,897	1.0	\$47,364
ADMINISTRATIVE ASSISTANT III	1.0	\$43,656	0.8	\$33,897	1.0	\$47,364
31 Guidance, Counseling & Evaluation	3.0	\$234,756	3.0	\$234,756	3.0	\$244,428
DIAGNOSTICIAN	1.0	\$79,068	1.0	\$79,068	1.0	\$80,652
ARD FACILITATOR	2.0	\$155,688	2.0	\$155,688	2.0	\$163,776
IDEA-B All Functions Total	4.0	\$278,412	3.8	\$268,653	4.0	\$291,792
CARL D. PERKINS CORRECTIONS GRANT						
11 Instruction	0.0	\$22,000	0.0	\$17,568	0.0	\$22,000
APPRENTICESHIP / SHORTCOURSE	0.0	\$22,000	0.0	\$17,568	0.0	\$22,000
13 Curriculum & Staff Development	1.0	\$79,944	1.0	\$79,944	1.0	\$84,060
CTE SPECIALIST	1.0	\$79,944	1.0	\$79,944	1.0	\$84,060
21 Instructional Leadership	1.0	\$46,428	1.0	\$46,428	1.0	\$47,364
ADMINISTRATIVE ASSISTANT III	1.0	\$46,428	1.0	\$46,428	1.0	\$47,364
CARL D. PERKINS All Functions Total	2.0	\$148,372	2.0	\$143,940	2.0	\$153,424
INTEGRATED EDUCATION & TRAINING (IET)						
11 Instruction	2.3	\$131,533	3.0	\$213,270	0.0	\$0
TEACHER - IET	2.3	\$131,533	3.0	\$213,270	0.0	\$0
31 Guidance, Counseling & Evaluation	1.5	\$77,865	1.8	\$98,816	0.0	\$0
CASE MANAGER	1.5	\$77,865	1.8	\$98,816	0.0	\$0
IET All Functions Total	3.8	\$209,398	4.8	\$312,086	0.0	\$0
SPECIAL GRANT FUNDS TOTAL	29.3	\$1,930,218	25.7	\$1,813,271	23.0	\$1,643,025

APPENDIX F
MOU TDCJ FUNDS PERSONNEL SCHEDULE

Title	Budget 2025		Estimated 2025		Budget 2026	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
RECREATION / WELLNESS						
36 Extracurricular Activities	10.5	\$675,893	9.9	\$644,534	10.5	\$709,516
DEPARTMENT DIRECTOR	0.25	\$29,124	0.25	\$29,718	0.25	\$30,626
RECREATION / WELLNESS ADMINISTRATOR	1.0	\$81,473	1.0	\$83,136	1.0	\$85,307
PROGRAM SUPERVISOR	0.25	\$18,598	0.25	\$18,978	0.25	\$18,954
PROGRAM COORDINATOR	7.0	\$433,826	6.9	\$426,582	7.0	\$456,629
RECREATION / WELLNESS FACILITY COORD	2.0	\$112,872	1.5	\$86,120	2.0	\$118,000
RADIO AND TV						
36 Extracurricular Activities	8.0	\$441,487	7.0	\$394,909	8.0	\$453,284
DEPARTMENT DIRECTOR	0.25	\$29,124	0.25	\$29,718	0.25	\$30,626
PROGRAM SUPERVISOR	0.25	\$18,598	0.25	\$18,978	0.25	\$18,954
RTV COMMUNICATIONS MANAGER	1.0	\$61,975	1.0	\$63,240	1.0	\$65,233
RTV ASSISTANT MANAGER	1.0	\$54,872	1.0	\$53,479	1.0	\$55,978
TELECOMMUNICATIONS SPECIALIST II	4.0	\$208,058	3.0	\$159,228	4.0	\$212,244
ADMINISTRATIVE ASSISTANT IV	0.5	\$23,361	0.5	\$23,838	0.5	\$23,832
ADMINISTRATIVE ASSISTANT III	1.0	\$45,499	1.0	\$46,428	1.0	\$46,417
LIBRARY						
12 Instructional Resources & Media Services	64.0	\$2,982,212	71.6	\$3,349,506	64.0	\$3,035,331
LIBRARIAN	2.0	\$152,574	2.0	\$155,688	0.0	\$0
LIBRARY ASSISTANT	55.0	\$2,459,801	62.6	\$2,793,124	55.0	\$2,501,030
LIBRARY SERVICES ADMINISTRATOR	1.0	\$81,473	1.0	\$83,136	1.0	\$85,307
PROGRAM SPECIALIST	0.0	\$0	0.0	\$0	2.0	\$151,633
LIBRARY SUPPORT SPECIALIST	1.0	\$46,722	1.0	\$47,676	1.0	\$47,663
ADMINISTRATIVE ASSISTANT III	1.0	\$41,877	1.0	\$39,636	1.0	\$43,641
ADMINISTRATIVE ASSISTANT II	4.0	\$152,245	4.0	\$155,352	4.0	\$158,537
INTERN	0.0	\$47,520	0.0	\$74,894	0.0	\$47,520
ECHO						
36 Extracurricular Activities	1.3	\$63,695	0.6	\$25,431	1.3	\$64,977
ASSISTANT MANAGING EDITOR	1.0	\$52,014	0.3	\$13,512	1.0	\$53,061
GRAPHIC DESIGNER	0.25	\$11,681	0.25	\$11,919	0.25	\$11,916
COLLEGE & CAREER READINESS						
21 Instructional Leadership	0.0	\$0	0.0	\$0	1.0	\$47,663
ADMINISTRATIVE ASSISTANT IV	0.0	\$0	0.0	\$0	1.0	\$47,663
31 Guidance, Counseling & Evaluation	0.0	\$0	0.4	\$45,458	2.0	\$144,742
EVALUATION COORDINATOR II	0.0	\$0	0.4	\$45,458	1.0	\$79,509
PROGRAM COORDINATOR	0.0	\$0	0.0	\$0	1.0	\$65,233
41 General Administration	0.0	\$0	0.3	\$18,978	1.0	\$75,817
PROGRAM SPECIALIST	0.0	\$0	0.3	\$18,978	1.0	\$75,817
COLLEGE & CAREER READINESS All Functions	0.0	\$0	0.7	\$64,436	4.0	\$268,222
MOU TDCJ FUNDS TOTAL	83.8	\$4,163,287	89.7	\$4,478,816	87.8	\$4,531,330



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