

SCHOOL YEAR
2026-2027



BUDGET AND SALARY SCHEDULE

SCHOOLS IN THE
TEXAS DEPARTMENT OF CRIMINAL JUSTICE



THE BEST KEPT SECRET IN EDUCATION

EXECUTIVE SUMMARY 2026-2027

The Windham School District (Windham) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2026 to August 31, 2027 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

Significant changes that are reflected in the 2027 budget include:

- Increased expenses to add teacher and support staff positions needed to accommodate placements for a growing number of eligible students
- Continued growth, expansion and enhancement of Information Technology (IT) infrastructure:
 - Increased expenses for on-going cost for bandwidth and network management systems to support secure access for students and staff
 - Continued expansion of classroom connectivity in partnership with TDCJ utilizing one-time appropriated funding
 - Increased expenses to introduce and expand instructional technology devices for students
 - Increased expenses to add additional teacher and support staff laptops, improve and expand student computer lab resources and contract for application development services
- Increased expenses to support temporary contracted educational services for career and technical education with articulation to credit in certificate or degree programs
- Transition of the Integrated Education and Training program for students within career and technical education from grant to appropriated funding

**BUDGET AND SALARY SCHEDULE
2026-2027
CONTENTS**

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE	3
ALL FUNDS BUDGET BY FUNCTION / OBJECT	4
ALL FUNDS PERSONNEL SCHEDULE	6
SALARY PLANS 2026-2027	9
STIPEND PLAN 2026-2027	13
APPENDIX A - REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT	14
APPENDIX B - SPECIAL GRANT FUNDS BUDGET BY FUNCTION / OBJECT	18
APPENDIX C - MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT	22
APPENDIX D - REGULAR TEA FUNDS PERSONNEL SCHEDULE	24
APPENDIX E - SPECIAL GRANT FUNDS PERSONNEL SCHEDULE	27
APPENDIX F - MOU TDCJ FUNDS PERSONNEL SCHEDULE	28

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED AUGUST 31, 2027
ALL FUNDS

	Budget 2026	Estimated 2026	Budget 2027
REVENUE			
REGULAR TEXAS EDUCATION AGENCY (TEA) FUNDS			
TEA B.2.4. Windham School District	\$78,087,612	\$79,687,612	\$78,087,612
TEA Rider 8 - Instructional Materials Allotment	\$913,551	\$894,279	\$919,272
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	\$1,065,000	\$1,176,791	\$1,065,000
REGULAR TEA FUNDS SUBTOTAL	\$80,066,163	\$81,758,682	\$80,071,884
SPECIAL GRANT FUNDS			
Title I, Part D, Subpart 1	\$1,815,303	\$1,626,919	\$1,815,122
Title II, Part A - Teacher & Principal Training & Recruitment	\$91,169	\$89,499	\$64,333
Individuals with Disabilities Education Act, Part B (IDEA-B)	\$689,201	\$511,686	\$665,340
Carl D. Perkins Corrections Grant	\$1,414,237	\$1,414,237	\$1,411,008
Jobs & Education for Texans (JET)	\$0	\$0	\$351,792
Integrated Education & Training (IET)	\$0	\$354,548	\$156,450
SPECIAL GRANT FUNDS SUBTOTAL	\$4,009,910	\$3,996,889	\$4,464,045
MOU TDCJ FUNDS			
Recreation/Wellness, Radio/TV, Library Services, The ECHO and College & Career Readiness	\$6,517,525	\$6,517,525	\$6,517,525
Postsecondary Education Programs	\$2,919,044	\$1,236,245	\$2,919,044
MOU TDCJ FUNDS SUBTOTAL	\$9,436,569	\$7,753,770	\$9,436,569
TOTAL REVENUE	\$93,512,642	\$93,509,341	\$93,972,498
EXPENDITURES			
11 Instruction	\$51,644,237	\$44,915,671	\$55,290,127
12 Instructional Resources & Media Services	\$4,790,078	\$4,308,651	\$4,967,747
13 Curriculum & Staff Development	\$2,195,630	\$2,093,156	\$2,366,121
21 Instructional Leadership	\$2,879,837	\$2,614,708	\$2,933,006
23 School Leadership	\$9,917,444	\$9,271,040	\$10,138,840
31 Guidance, Counseling & Evaluation	\$15,882,166	\$14,674,210	\$16,799,106
36 Extracurricular Activities	\$2,383,425	\$1,968,983	\$2,443,863
41 General Administration	\$5,231,901	\$4,694,473	\$5,309,899
51 Facilities Maintenance & Operations	\$1,531,783	\$567,261	\$862,758
53 Data Processing Services	\$5,033,930	\$3,411,619	\$5,852,824
TOTAL EXPENDITURES	\$101,490,431	\$88,519,772	\$106,964,291
FUND BALANCE			
Beginning Fund Balance	\$21,309,128	\$19,784,687	\$24,774,256
Revenue over/(under) Expenditures	(\$7,977,789)	\$4,989,569	(\$12,991,793)
ENDING FUND BALANCE	\$13,331,339	\$24,774,256	\$11,782,463

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 2026	Estimated 2026	Budget 2027
11 Instruction	<u>\$51,644,237</u>	<u>\$44,915,671</u>	<u>\$55,290,127</u>
Payroll Costs	\$40,134,002	\$36,388,661	\$39,751,499
Professional and Contracted Services	\$3,910,385	\$2,155,196	\$4,974,691
Supplies and Materials	\$5,718,324	\$5,158,580	\$8,300,685
Travel & Other Operating	\$1,151,526	\$766,066	\$1,194,010
Capital	\$730,000	\$447,168	\$1,069,242
12 Instructional Resources & Media Services	<u>\$4,790,078</u>	<u>\$4,308,651</u>	<u>\$4,967,747</u>
Payroll Costs	\$4,080,668	\$3,862,752	\$4,255,694
Professional and Contracted Services	\$5,650	\$5,776	\$15,010
Supplies and Materials	\$247,000	\$310,516	\$341,220
Travel & Other Operating	\$342,807	\$56,212	\$274,451
Capital	\$113,953	\$73,395	\$81,372
13 Curriculum & Staff Development	<u>\$2,195,630</u>	<u>\$2,093,156</u>	<u>\$2,366,121</u>
Payroll Costs	\$1,961,550	\$1,882,324	\$2,098,465
Professional and Contracted Services	\$30,790	\$32,736	\$29,890
Supplies and Materials	\$38,390	\$35,509	\$39,530
Travel & Other Operating	\$164,900	\$142,587	\$198,236
Capital	\$0	\$0	\$0
21 Instructional Leadership	<u>\$2,879,837</u>	<u>\$2,614,708</u>	<u>\$2,933,006</u>
Payroll Costs	\$2,565,904	\$2,367,744	\$2,568,786
Professional and Contracted Services	\$82,250	\$43,859	\$91,150
Supplies and Materials	\$33,725	\$26,454	\$36,125
Travel & Other Operating	\$197,958	\$176,651	\$236,945
Capital	\$0	\$0	\$0
23 School Leadership	<u>\$9,917,444</u>	<u>\$9,271,040</u>	<u>\$10,138,840</u>
Payroll Costs	\$9,615,670	\$9,048,162	\$9,726,666
Professional and Contracted Services	\$85,699	\$74,793	\$100,697
Supplies and Materials	\$35,831	\$34,769	\$34,751
Travel & Other Operating	\$180,244	\$113,316	\$276,726
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<u>\$15,882,166</u>	<u>\$14,674,210</u>	<u>\$16,799,106</u>
Payroll Costs	\$14,242,507	\$13,043,728	\$15,403,187
Professional and Contracted Services	\$148,349	\$91,143	\$144,019
Supplies and Materials	\$476,150	\$607,390	\$206,521
Travel & Other Operating	\$1,015,160	\$931,949	\$1,045,379
Capital	\$0	\$0	\$0
36 Extracurricular Activities	<u>\$2,383,425</u>	<u>\$1,968,983</u>	<u>\$2,443,863</u>
Payroll Costs	\$1,273,307	\$1,094,487	\$1,402,963
Professional and Contracted Services	\$372,510	\$388,463	\$375,730
Supplies and Materials	\$527,475	\$435,690	\$509,755
Travel & Other Operating	\$210,133	\$50,343	\$155,415
Capital	\$0	\$0	\$0

ALL FUNDS BUDGET BY FUNCTION / OBJECT

(continued)

Function / Object	Budget 2026	Estimated 2026	Budget 2027
41 General Administration	<u>\$5,231,901</u>	<u>\$4,694,473</u>	<u>\$5,309,899</u>
Payroll Costs	\$3,548,041	\$3,464,491	\$3,575,051
Professional and Contracted Services	\$687,730	\$461,480	\$723,322
Supplies and Materials	\$383,175	\$290,645	\$381,376
Travel & Other Operating	\$292,555	\$167,647	\$309,750
Capital	\$320,400	\$310,210	\$320,400
51 Facilities Maintenance & Operations	<u>\$1,531,783</u>	<u>\$567,261</u>	<u>\$862,758</u>
Payroll Costs	\$320,653	\$320,322	\$320,628
Professional and Contracted Services	\$766,430	\$97,456	\$515,030
Supplies and Materials	\$24,700	\$149,290	\$27,100
Travel & Other Operating	\$0	\$193	\$0
Capital	\$420,000	\$0	\$0
53 Data Processing Services	<u>\$5,033,930</u>	<u>\$3,411,619</u>	<u>\$5,852,824</u>
Payroll Costs	\$4,097,229	\$2,535,305	\$4,088,166
Professional and Contracted Services	\$260,398	\$286,538	\$461,229
Supplies and Materials	\$580,203	\$558,750	\$1,195,716
Travel & Other Operating	\$96,100	\$31,026	\$82,713
Capital	\$0	\$0	\$25,000
All Functions Total	<u>\$101,490,431</u>	<u>\$88,519,772</u>	<u>\$106,964,291</u>
Payroll Costs	\$81,839,531	\$74,007,976	\$83,191,105
Professional and Contracted Services	\$6,350,191	\$3,637,440	\$7,430,768
Supplies and Materials	\$8,064,973	\$7,607,593	\$11,072,779
Travel & Other Operating	\$3,651,383	\$2,435,990	\$3,773,625
Capital	\$1,584,353	\$830,773	\$1,496,014

ALL FUNDS PERSONNEL SCHEDULE

Title	Budget 2026		Estimated 2026		Budget 2027	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
11 Instruction	602.5	\$38,410,609	476.2	\$34,848,746	634.0	\$38,213,447
TEACHER - ACADEMIC	218.7	\$14,404,009	164.8	\$12,557,053	233.3	\$14,377,060
TEACHER - HIGH SCHOOL	7.0	\$498,046	4.8	\$391,389	7.0	\$465,513
TEACHER - LIFE SKILLS	158.3	\$10,386,773	137.0	\$10,502,467	163.7	\$10,258,409
TEACHER - CTE	184.5	\$10,520,264	137.6	\$8,831,584	196.0	\$10,447,546
TEACHER - SPECIAL ED	10.0	\$641,508	9.0	\$650,472	10.5	\$629,144
TEACHER - TITLE I	13.0	\$899,249	12.0	\$912,554	12.5	\$855,035
TEACHER - IET	0.0	\$0	2.1	\$157,820	1.0	\$78,612
FAMILY LITERACY UNIT COORDINATOR	8.0	\$481,632	6.9	\$410,953	8.0	\$481,632
EDUCATION AIDE II	2.0	\$107,988	2.0	\$78,048	2.0	\$79,656
SIGN LANGUAGE INTERPRETER II	1.0	\$46,140	0.0	\$0	0.0	\$0
SUBSTITUTE TEACHER	0.0	\$275,000	0.0	\$176,550	0.0	\$275,000
APPRENTICESHIP / SHORTCOURSE	0.0	\$150,000	0.0	\$179,856	0.0	\$265,840
12 Instructional Resources & Media Services	84.0	\$3,935,931	78.7	\$3,711,316	87.0	\$4,105,338
LIBRARY SERVICES ADMINISTRATOR	1.0	\$85,307	0.6	\$46,689	1.0	\$85,307
PROGRAM SPECIALIST	2.0	\$151,633	2.0	\$154,728	3.0	\$227,450
LIBRARY SUPPORT SPECIALIST	1.0	\$47,663	1.0	\$48,636	1.0	\$47,663
LIBRARY ASSISTANT	75.0	\$3,401,630	72.2	\$3,290,268	77.0	\$3,504,193
ADMINISTRATIVE ASSISTANT III	1.0	\$43,641	0.8	\$22,266	1.0	\$41,830
ADMINISTRATIVE ASSISTANT II	4.0	\$158,537	2.1	\$84,546	4.0	\$151,375
INTERN	0.0	\$47,520	0.0	\$64,183	0.0	\$47,520
13 Curriculum & Staff Development	22.0	\$1,875,288	21.4	\$1,798,255	24.0	\$2,006,712
DEPARTMENT ADMINISTRATOR	2.0	\$194,088	2.0	\$194,088	2.0	\$194,088
EDUCATION SPECIALIST	12.0	\$1,008,720	11.7	\$960,305	13.0	\$1,092,780
CTE SPECIALIST	8.0	\$672,480	7.7	\$643,862	8.0	\$672,480
ADMINISTRATIVE ASSISTANT III	0.0	\$0	0.0	\$0	1.0	\$47,364
21 Instructional Leadership	32.0	\$2,444,111	29.9	\$2,252,028	32.0	\$2,446,007
DIVISION DIRECTOR	1.0	\$150,000	1.0	\$150,000	1.0	\$150,000
DEPARTMENT DIRECTOR	2.0	\$250,008	2.0	\$250,008	2.0	\$250,008
REGIONAL PRINCIPAL	7.0	\$733,656	6.6	\$655,929	7.0	\$733,656
DEPARTMENT ADMINISTRATOR	3.0	\$291,132	3.0	\$291,132	3.0	\$291,132
APPRENTICESHIP & OJT ADMINISTRATOR	1.0	\$87,048	1.0	\$87,048	1.0	\$87,048
PROGRAM COORDINATOR	4.0	\$266,256	3.0	\$196,978	4.0	\$266,256
ADMINISTRATIVE ASSISTANT IV	9.0	\$436,751	8.5	\$398,787	9.0	\$436,751
ADMINISTRATIVE ASSISTANT III	5.0	\$229,260	4.8	\$222,146	5.0	\$231,156
23 School Leadership	140.0	\$9,283,340	129.3	\$8,694,971	141.0	\$9,391,420
PRINCIPAL	63.0	\$5,771,048	61.2	\$5,642,003	64.0	\$5,878,144
ADMINISTRATIVE ASSISTANT III	77.0	\$3,512,292	68.1	\$3,052,968	77.0	\$3,513,276
31 Guidance, Counseling & Evaluation	211.5	\$13,663,380	194.7	\$12,488,742	227.5	\$14,762,424
DEPARTMENT ADMINISTRATOR	1.0	\$97,044	0.9	\$88,845	1.0	\$97,044
EDUCATION SPECIALIST	0.0	\$0	0.9	\$77,014	1.0	\$84,060
STUDENT ADVISOR SPECIALIST	3.0	\$252,180	3.0	\$247,595	4.0	\$336,240
TRANSITIONAL SERVICES SPECIALIST	4.0	\$336,240	3.0	\$252,180	4.0	\$336,240
STUDENT ADVISOR	84.0	\$6,850,088	79.3	\$6,386,552	89.0	\$7,255,748
DATA ANALYST	0.0	\$0	0.0	\$0	2.0	\$160,641
EVALUATION COORDINATOR II	2.0	\$160,641	2.0	\$162,264	0.0	\$0

**ALL FUNDS PERSONNEL SCHEDULE
(continued)**

Title	Budget 2026		Estimated 2026		Budget 2027	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
31 Guidance, Counseling & Evaluation (continued)						
LSSP	0.0	\$0	0.0	\$0	1.0	\$81,132
PROGRAM SPECIALIST	0.0	\$0	0.0	\$0	7.0	\$540,001
DIAGNOSTICIAN	9.0	\$716,124	6.8	\$529,031	8.0	\$625,632
ARD FACILITATOR	2.0	\$163,776	2.0	\$164,776	2.0	\$163,776
EVALUATION COORDINATOR I	1.0	\$73,332	1.0	\$73,332	0.0	\$0
PROGRAM COORDINATOR	8.0	\$531,181	7.9	\$525,538	2.0	\$133,128
CASE MANAGER	3.0	\$180,612	2.7	\$162,744	3.0	\$205,008
TESTING SUPPORT SPECIALIST	1.0	\$48,636	1.0	\$48,636	1.0	\$48,636
TRANSFER COORDINATOR	1.0	\$48,636	0.9	\$44,376	2.0	\$97,272
TESTING SPECIALIST	82.0	\$3,783,480	75.0	\$3,400,835	93.0	\$4,291,020
ADMINISTRATIVE ASSISTANT III	0.5	\$22,266	0.5	\$22,266	0.5	\$22,734
TESTING CLERK II	10.0	\$399,144	7.8	\$302,758	7.0	\$284,112
36 Extracurricular Activities	19.8	\$1,227,777	16.7	\$1,056,528	21.8	\$1,352,666
DEPARTMENT DIRECTOR	0.5	\$61,252	0.4	\$49,089	0.5	\$61,252
RECREATION / WELLNESS ADMINISTRATOR	1.0	\$85,307	1.0	\$87,048	1.0	\$85,307
PROGRAM SUPERVISOR	0.5	\$37,908	0.5	\$38,682	0.5	\$37,908
PROGRAM COORDINATOR	7.0	\$456,629	6.0	\$403,619	8.0	\$521,862
RTV COMMUNICATIONS MANAGER	1.0	\$65,233	1.0	\$66,564	1.0	\$65,233
ASSISTANT MANAGING EDITOR	1.0	\$53,061	1.0	\$54,144	1.0	\$53,061
RECREATION / WELLNESS FACILITY COORD	2.0	\$118,000	1.6	\$91,948	3.0	\$177,000
RTV ASSISTANT MANAGER	1.0	\$55,978	1.0	\$55,132	1.0	\$55,978
TELECOMMUNICATIONS SPECIALIST II	4.0	\$212,244	2.4	\$126,461	4.0	\$212,244
GRAPHIC DESIGNER	0.25	\$11,916	0.25	\$12,159	0.25	\$12,572
ADMINISTRATIVE ASSISTANT IV	0.5	\$23,832	0.5	\$24,318	0.5	\$23,832
ADMINISTRATIVE ASSISTANT III	1.0	\$46,417	1.0	\$47,364	1.0	\$46,417
41 General Administration	47.3	\$3,328,348	46.1	\$3,240,981	47.3	\$3,355,871
SUPERINTENDENT	1.0	\$199,500	1.0	\$199,500	1.0	\$199,500
DIVISION DIRECTOR	1.0	\$173,496	1.0	\$173,500	1.0	\$173,500
DEPARTMENT DIRECTOR	1.5	\$197,502	1.4	\$182,983	1.5	\$197,502
GENERAL COUNSEL	1.0	\$135,000	1.0	\$135,000	1.0	\$135,000
DEPARTMENT ADMINISTRATOR II	1.0	\$104,808	1.0	\$104,808	1.0	\$104,808
COMMUNICATIONS ADMINISTRATOR	1.0	\$90,096	1.0	\$90,096	1.0	\$90,096
BUSINESS SUPERVISOR	2.0	\$174,096	2.0	\$174,096	2.0	\$174,096
OPERATIONAL SUPPORT SUPERVISOR	1.0	\$87,048	1.0	\$87,048	1.0	\$87,048
PROGRAM SPECIALIST	2.0	\$153,181	2.0	\$154,728	2.0	\$153,181
PROGRAM SUPERVISOR	0.5	\$38,682	0.5	\$38,682	0.5	\$38,682
AUDITOR	0.0	\$0	0.0	\$0	1.0	\$73,332
EVALUATION COORDINATOR I	2.0	\$146,664	1.0	\$73,332	0.0	\$0
EXECUTIVE ASSISTANT II	1.0	\$69,960	1.0	\$69,960	1.0	\$69,960
HUMAN RESOURCES OFFICER IV	3.0	\$209,880	3.0	\$209,880	3.0	\$209,880
PAYROLL SPECIALIST	1.0	\$69,960	1.0	\$69,960	1.0	\$69,960
PURCHASER IV	1.0	\$69,960	1.0	\$69,960	1.0	\$69,960
PROGRAM COORDINATOR	3.0	\$199,692	3.5	\$232,974	4.0	\$266,256
ACCOUNTANT IV	1.0	\$63,456	1.0	\$63,456	1.0	\$63,456
HUMAN RESOURCES OFFICER III	0.0	\$0	0.0	\$0	1.0	\$63,456
ACCOUNTANT III	1.0	\$57,120	1.0	\$57,097	1.0	\$57,120
GRAPHIC DESIGNER	0.8	\$36,477	0.75	\$36,477	0.75	\$38,484
HUMAN RESOURCES OFFICER II	2.0	\$102,624	1.6	\$85,533	1.0	\$51,312

ALL FUNDS PERSONNEL SCHEDULE

(continued)

Title	Budget 2026		Estimated 2026		Budget 2027	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
PURCHASER III	3.0	\$153,936	2.8	\$145,384	3.0	\$153,936
ACCOUNTANT I	3.0	\$145,908	3.0	\$145,715	3.0	\$145,908
ADMINISTRATIVE ASSISTANT IV	1.5	\$72,954	1.5	\$71,731	1.5	\$72,954
HUMAN RESOURCES OFFICER I	3.0	\$145,908	3.0	\$143,918	3.0	\$145,908
SOCIAL MEDIA & COMMS CONTENT PRODUCER	1.0	\$46,140	1.0	\$46,140	1.0	\$46,140
ADMINISTRATIVE ASSISTANT III	5.0	\$231,108	5.0	\$226,538	5.0	\$232,956
ADMINISTRATIVE ASSISTANT II	3.0	\$121,512	3.0	\$121,512	3.0	\$123,960
INTERN	0.0	\$31,680	0.0	\$30,973	0.0	\$47,520
51 Facilities Maintenance & Operations	6.0	\$309,228	6.0	\$309,228	6.0	\$309,228
WAREHOUSE MANAGER	1.0	\$69,960	1.0	\$69,960	1.0	\$69,960
ASSISTANT WAREHOUSE MANAGER	1.0	\$54,144	1.0	\$51,312	1.0	\$54,144
WAREHOUSE TECHNICIAN	2.0	\$92,280	2.0	\$92,280	2.0	\$92,280
CUSTODIAN	1.0	\$41,532	1.0	\$41,532	1.0	\$41,532
ACCOUNTANT II	1.0	\$51,312	1.0	\$54,144	1.0	\$51,312
53 Data Processing Services	54.0	\$3,957,628	33.5	\$2,441,432	54.0	\$3,948,272
DEPARTMENT ADMINSTRATOR II	1.0	\$104,808	1.0	\$104,808	1.0	\$104,808
APPLICATION DEVELOPER SUPERVISOR	1.0	\$90,096	1.0	\$90,096	1.0	\$90,096
NETWORK SPECIALIST SUPERVISOR	1.0	\$87,048	1.0	\$87,048	1.0	\$87,048
DATABASE ADMINISTRATOR	1.0	\$84,060	1.0	\$84,060	1.0	\$84,060
SYSTEMS ADMINISTRATOR V	6.0	\$470,736	4.6	\$382,249	5.0	\$420,300
SYSTEMS ADMINISTRATOR IV	0.0	\$0	0.0	\$0	0.0	\$0
SYSTEMS ADMINISTRATOR III	0.0	\$0	0.6	\$40,544	1.0	\$69,960
APPLICATION DEVELOPER V	8.0	\$584,150	3.0	\$251,140	9.0	\$730,188
APPLICATION DEVELOPER IV	1.0	\$73,332	0.0	\$0	0.0	\$0
APPLICATION DEVELOPER III	0.0	\$0	0.2	\$9,682	0.0	\$0
APPLICATION DEVELOPER II	1.0	\$57,120	2.0	\$114,240	2.0	\$114,240
APPLICATION DEVELOPER I	2.0	\$108,288	1.0	\$54,144	1.0	\$54,144
DATA ANALYST	0.0	\$0	0.0	\$0	1.0	\$81,132
EVALUATION COORDINATOR II	1.0	\$81,132	1.0	\$81,132	0.0	\$0
NETWORK SPECIALIST V	5.0	\$355,874	3.5	\$269,234	5.0	\$386,820
NETWORK SPECIALIST IV	0.0	\$0	0.0	\$0	0.0	\$0
NETWORK SPECIALIST III	22.0	\$1,281,811	10.3	\$646,361	21.0	\$1,332,576
NETWORK SPECIALIST II	0.0	\$0	0.8	\$42,724	1.0	\$57,120
NETWORK SPECIALIST I	1.0	\$54,144	0.5	\$36,516	1.0	\$54,144
HELP DESK TECHNICIAN	2.0	\$87,545	1.0	\$47,973	2.0	\$97,272
ADMINISTRATIVE SUPPORT SPECIALIST III	1.0	\$47,364	1.0	\$47,364	1.0	\$47,364
INTERN	0.0	\$390,120	0.0	\$52,117	0.0	\$137,000
ALL FUNCTIONS TOTAL	1,219.0	\$78,435,640	1,032.4	\$70,842,227	1,274.5	\$79,891,385

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 2026 - 2027

ADMINISTRATIVE SALARY PLAN		
Plan	Title	Salary
A99	Superintendent*	\$225,000
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, Data Analyst, LSSP, Student Advisor	\$81,132
A35	Network Specialist V, Program Specialist, Program Supervisor	\$77,364
A30	Application Developer IV, Auditor, 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, Systems Administrator II	\$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, Systems Administrator I	\$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, Graphic Designer, Human Resources Officer II, Purchaser III	\$51,312
S35	Accountant I, Administrative Assistant IV, 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 2026 - 2027 (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 2026 - 2027 (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 2026 - 2027 (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 2026 - 2027

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 2026	Estimated 2026	Budget 2027
ACADEMIC			
11 Instruction	\$31,829,530	\$28,785,766	\$34,448,228
Payroll Costs	\$27,387,201	\$25,020,629	\$26,938,727
Professional and Contracted Services	\$745,341	\$670,071	\$1,357,852
Supplies and Materials	\$3,278,850	\$2,841,210	\$5,687,879
Travel & Other Operating	\$313,138	\$253,856	\$363,770
Capital	\$105,000	\$0	\$100,000
12 Instructional Resources & Media Services	\$933,391	\$475,956	\$1,182,437
Payroll Costs	\$933,391	\$397,045	\$1,082,437
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$78,911	\$100,000
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$1,376,892	\$1,331,351	\$1,539,172
Payroll Costs	\$1,247,512	\$1,196,859	\$1,383,402
Professional and Contracted Services	\$30,790	\$32,736	\$29,890
Supplies and Materials	\$34,890	\$35,509	\$36,030
Travel & Other Operating	\$63,700	\$66,247	\$89,850
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$1,769,183	\$1,626,874	\$1,813,564
Payroll Costs	\$1,579,775	\$1,468,176	\$1,579,219
Professional and Contracted Services	\$59,050	\$42,580	\$86,850
Supplies and Materials	\$22,100	\$10,838	\$17,550
Travel & Other Operating	\$108,258	\$105,280	\$129,945
Capital	\$0	\$0	\$0
23 School Leadership	\$9,873,954	\$9,270,505	\$10,079,288
Payroll Costs	\$9,615,670	\$9,048,162	\$9,726,666
Professional and Contracted Services	\$65,699	\$74,793	\$90,697
Supplies and Materials	\$35,831	\$34,769	\$34,751
Travel & Other Operating	\$156,754	\$112,781	\$227,174
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$13,562,722	\$12,706,851	\$14,281,092
Payroll Costs	\$12,239,304	\$11,244,589	\$13,194,926
Professional and Contracted Services	\$42,949	\$53,038	\$38,619
Supplies and Materials	\$402,950	\$571,179	\$173,521
Travel & Other Operating	\$877,519	\$838,045	\$874,026
Capital	\$0	\$0	\$0
41 General Administration	\$5,151,021	\$4,614,498	\$5,229,023
Payroll Costs	\$3,469,661	\$3,384,516	\$3,496,675
Professional and Contracted Services	\$687,730	\$461,480	\$723,322
Supplies and Materials	\$383,175	\$290,645	\$381,376
Travel & Other Operating	\$290,055	\$167,647	\$307,250
Capital	\$320,400	\$310,210	\$320,400

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

Function / Object	Budget 2026	Estimated 2026	Budget 2027
51 Facilities Maintenance & Operations	\$1,531,783	\$567,261	\$862,758
Payroll Costs	\$320,653	\$320,322	\$320,628
Professional and Contracted Services	\$766,430	\$97,456	\$515,030
Supplies and Materials	\$24,700	\$149,290	\$27,100
Travel & Other Operating	\$0	\$193	\$0
Capital	\$420,000	\$0	\$0
53 Data Processing Services	\$5,033,930	\$3,411,619	\$5,852,824
Payroll Costs	\$4,097,229	\$2,535,305	\$4,088,166
Professional and Contracted Services	\$260,398	\$286,538	\$461,229
Supplies and Materials	\$580,203	\$558,750	\$1,195,716
Travel & Other Operating	\$96,100	\$31,026	\$82,713
Capital	\$0	\$0	\$25,000
ACADEMIC All Functions Total	\$71,062,406	\$62,790,681	\$75,288,386
Payroll Costs	\$60,890,396	\$54,615,603	\$61,810,846
Professional and Contracted Services	\$2,658,387	\$1,718,692	\$3,303,489
Supplies and Materials	\$4,762,699	\$4,571,101	\$7,653,923
Travel & Other Operating	\$1,905,524	\$1,575,075	\$2,074,728
Capital	\$845,400	\$310,210	\$445,400
CAREER & TECHNICAL EDUCATION (CTE)			
11 Instruction	\$12,507,191	\$10,687,920	\$13,187,860
Payroll Costs	\$10,972,841	\$9,384,712	\$11,012,100
Professional and Contracted Services	\$137,500	\$115,936	\$597,094
Supplies and Materials	\$905,050	\$747,626	\$934,166
Travel & Other Operating	\$241,800	\$196,971	\$272,500
Capital	\$250,000	\$242,675	\$372,000
13 Curriculum & Staff Development	\$659,913	\$604,046	\$682,002
Payroll Costs	\$608,413	\$578,903	\$608,502
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$3,500	\$0	\$3,500
Travel & Other Operating	\$48,000	\$25,143	\$70,000
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$660,566	\$636,098	\$737,540
Payroll Costs	\$586,891	\$576,324	\$656,665
Professional and Contracted Services	\$5,600	\$1,214	\$4,200
Supplies and Materials	\$6,725	\$2,436	\$7,775
Travel & Other Operating	\$61,350	\$56,124	\$68,900
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$657,049	\$501,949	\$706,545
Payroll Costs	\$599,949	\$458,047	\$641,645
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$4,500	\$6,558	\$3,500
Travel & Other Operating	\$52,600	\$37,344	\$61,400
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2026	Estimated 2026	Budget 2027
41 General Administration	\$2,500	\$0	\$2,500
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$2,500	\$0	\$2,500
Capital	\$0	\$0	\$0
CTE ALL Functions Total	\$14,487,219	\$12,430,013	\$15,316,447
Payroll Costs	\$12,768,094	\$10,997,986	\$12,918,912
Professional and Contracted Services	\$143,100	\$117,150	\$601,294
Supplies and Materials	\$919,775	\$756,620	\$948,941
Travel & Other Operating	\$406,250	\$315,582	\$475,300
Capital	\$250,000	\$242,675	\$372,000
SPECIAL ED			
11 Instruction	\$666,067	\$673,344	\$652,887
Payroll Costs	\$663,195	\$672,191	\$650,344
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$1,403	\$100	\$1,061
Travel & Other Operating	\$1,469	\$1,053	\$1,482
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$180,847	\$106,480	\$104,742
Payroll Costs	\$169,497	\$100,243	\$100,242
Professional and Contracted Services	\$100	\$65	\$100
Supplies and Materials	\$900	\$16	\$800
Travel & Other Operating	\$10,350	\$6,156	\$3,600
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$733,862	\$557,173	\$781,943
Payroll Costs	\$656,737	\$542,136	\$734,018
Professional and Contracted Services	\$40,400	\$9,000	\$40,400
Supplies and Materials	\$33,700	\$4,341	\$4,500
Travel & Other Operating	\$3,025	\$1,696	\$3,025
Capital	\$0	\$0	\$0
SPECIAL ED All Functions Total	\$1,580,776	\$1,336,997	\$1,539,572
Payroll Costs	\$1,489,429	\$1,314,570	\$1,484,604
Professional and Contracted Services	\$40,500	\$9,065	\$40,500
Supplies and Materials	\$36,003	\$4,457	\$6,361
Travel & Other Operating	\$14,844	\$8,905	\$8,107
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2026	Estimated 2026	Budget 2027
INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)			
11 Instruction	\$913,551	\$894,279	\$919,272
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$806,051	\$795,737	\$811,772
Travel & Other Operating	\$107,500	\$98,542	\$107,500
Capital	\$0	\$0	\$0
IMA All Functions Total	\$913,551	\$894,279	\$919,272
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$806,051	\$795,737	\$811,772
Travel & Other Operating	\$107,500	\$98,542	\$107,500
Capital	\$0	\$0	\$0
REGULAR TEA FUNDS TOTAL	\$88,043,952	\$77,451,970	\$93,063,677
Payroll Costs	\$75,147,919	\$66,928,159	\$76,214,362
Professional and Contracted Services	\$2,841,987	\$1,844,907	\$3,945,283
Supplies and Materials	\$6,524,528	\$6,127,915	\$9,420,997
Travel & Other Operating	\$2,434,118	\$1,998,104	\$2,665,635
Capital	\$1,095,400	\$552,885	\$817,400

APPENDIX B
SPECIAL GRANT FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2026	Estimated 2026	Budget 2027
TITLE I, PART D, SUBPART 1			
11 Instruction	\$1,429,316	\$1,208,682	\$1,389,822
Payroll Costs	\$1,088,765	\$1,109,531	\$1,046,456
Professional and Contracted Services	\$41,500	\$22,178	\$37,500
Supplies and Materials	\$109,000	\$53,439	\$98,000
Travel & Other Operating	\$190,051	\$23,534	\$207,866
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$88,829	\$74,993	\$89,040
Payroll Costs	\$59,329	\$59,894	\$61,040
Professional and Contracted Services	\$17,500	\$0	\$0
Supplies and Materials	\$4,000	\$13,164	\$10,000
Travel & Other Operating	\$8,000	\$1,935	\$18,000
Capital	\$0	\$0	\$0
23 School Leadership	\$0	\$535	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$535	\$0
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$297,158	\$227,150	\$336,260
Payroll Costs	\$294,158	\$208,515	\$303,260
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$381	\$0
Travel & Other Operating	\$3,000	\$18,254	\$33,000
Capital	\$0	\$0	\$0
TITLE I All Functions Total	\$1,815,303	\$1,511,360	\$1,815,122
Payroll Costs	\$1,442,252	\$1,377,940	\$1,410,756
Professional and Contracted Services	\$59,000	\$22,178	\$37,500
Supplies and Materials	\$113,000	\$66,984	\$108,000
Travel & Other Operating	\$201,051	\$44,258	\$258,866
Capital	\$0	\$0	\$0

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

11 Instruction	\$47,679	\$79,724	\$4,781
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$10,900	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$47,679	\$68,824	\$4,781
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2026	Estimated 2026	Budget 2027
13 Curriculum & Staff Development	\$0	\$2,110	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$2,110	\$0
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$0	\$892	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$892	\$0
Capital	\$0	\$0	\$0
23 School Leadership	\$43,490	\$0	\$59,552
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$20,000	\$0	\$10,000
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$23,490	\$0	\$49,552
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$0	\$416	\$0
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$416	\$0
Capital	\$0	\$0	\$0
TITLE II All Functions Total	\$91,169	\$83,142	\$64,333
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$20,000	\$10,900	\$10,000
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$71,169	\$72,242	\$54,333
Capital	\$0	\$0	\$0

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

11 Instruction	\$140,902	\$17,660	\$122,450
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$5,500	\$7,429	\$17,500
Supplies and Materials	\$55,000	\$5,172	\$21,500
Travel & Other Operating	\$80,402	\$5,059	\$83,450
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2026	Estimated 2026	Budget 2027
21 Instructional Leadership	\$66,649	\$64,760	\$73,757
Payroll Costs	\$60,649	\$60,993	\$61,257
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$6,000	\$3,767	\$12,500
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$481,650	\$392,921	\$469,133
Payroll Costs	\$302,634	\$302,857	\$305,205
Professional and Contracted Services	\$65,000	\$29,105	\$65,000
Supplies and Materials	\$35,000	\$24,931	\$25,000
Travel & Other Operating	\$79,016	\$36,028	\$73,928
Capital	\$0	\$0	\$0
IDEA-B All Functions Total	\$689,201	\$475,341	\$665,340
Payroll Costs	\$363,283	\$363,850	\$366,462
Professional and Contracted Services	\$70,500	\$36,534	\$82,500
Supplies and Materials	\$90,000	\$30,103	\$46,500
Travel & Other Operating	\$165,418	\$44,854	\$169,878
Capital	\$0	\$0	\$0

CARL D. PERKINS CORRECTIONS GRANT

11 Instruction	\$1,190,957	\$1,138,915	\$1,201,006
Payroll Costs	\$22,000	\$9,140	\$22,000
Professional and Contracted Services	\$61,500	\$92,437	\$45,701
Supplies and Materials	\$562,970	\$715,296	\$676,757
Travel & Other Operating	\$169,487	\$117,549	\$141,548
Capital	\$375,000	\$204,493	\$315,000
13 Curriculum & Staff Development	\$158,825	\$155,649	\$144,947
Payroll Costs	\$105,625	\$106,562	\$106,561
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$53,200	\$49,087	\$38,386
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$64,455	\$63,490	\$65,055
Payroll Costs	\$60,455	\$60,993	\$61,055
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$4,000	\$2,497	\$4,000
Capital	\$0	\$0	\$0
CARL D. PERKINS All Functions Total	\$1,414,237	\$1,358,054	\$1,411,008
Payroll Costs	\$188,080	\$176,695	\$189,616
Professional and Contracted Services	\$61,500	\$92,437	\$45,701
Supplies and Materials	\$562,970	\$715,296	\$676,757
Travel & Other Operating	\$226,687	\$169,133	\$183,934
Capital	\$375,000	\$204,493	\$315,000

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

Function / Object	Budget 2026	Estimated 2026	Budget 2027
JOBS & EDUCATION FOR TEXANS (JET)			
11 Instruction	<u>\$0</u>	<u>\$0</u>	<u>\$351,792</u>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$69,550
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$282,242
INTEGRATED EDUCATION & TRAINING (IET)			
11 Instruction	<u>\$0</u>	<u>\$193,136</u>	<u>\$92,985</u>
Payroll Costs	\$0	\$192,458	\$81,872
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$678	\$11,113
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<u>\$0</u>	<u>\$136,229</u>	<u>\$63,465</u>
Payroll Costs	\$0	\$136,063	\$63,465
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$166	\$0
Capital	\$0	\$0	\$0
IET All Functions Total	<u>\$0</u>	<u>\$329,365</u>	<u>\$156,450</u>
Payroll Costs	\$0	\$328,521	\$145,337
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$844	\$11,113
Capital	\$0	\$0	\$0
SPECIAL GRANT FUNDS TOTAL	<u>\$4,009,910</u>	<u>\$3,757,262</u>	<u>\$4,464,045</u>
Payroll Costs	\$1,993,615	\$2,247,006	\$2,112,171
Professional and Contracted Services	\$211,000	\$162,049	\$175,701
Supplies and Materials	\$765,970	\$812,383	\$900,807
Travel & Other Operating	\$664,325	\$331,331	\$678,124
Capital	\$375,000	\$204,493	\$597,242

APPENDIX C
MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2026	Estimated 2026	Budget 2027
RECREATION / WELLNESS			
36 Extracurricular Activities	\$1,058,316	\$888,227	\$1,157,055
Payroll Costs	\$735,685	\$648,857	\$864,797
Professional and Contracted Services	\$10,660	\$8,766	\$11,120
Supplies and Materials	\$205,960	\$192,985	\$197,000
Travel & Other Operating	\$106,011	\$37,619	\$84,138
Capital	\$0	\$0	\$0
RADIO & TV			
36 Extracurricular Activities	\$1,154,712	\$904,741	\$1,126,387
Payroll Costs	\$470,012	\$376,774	\$470,068
Professional and Contracted Services	\$282,520	\$293,256	\$282,520
Supplies and Materials	\$310,661	\$222,173	\$310,661
Travel & Other Operating	\$91,519	\$12,538	\$63,138
Capital	\$0	\$0	\$0
LIBRARY			
12 Instructional Resources & Media Services	\$3,856,687	\$3,832,695	\$3,785,310
Payroll Costs	\$3,147,277	\$3,465,707	\$3,173,257
Professional and Contracted Services	\$5,650	\$5,776	\$15,010
Supplies and Materials	\$247,000	\$231,605	\$241,220
Travel & Other Operating	\$342,807	\$56,212	\$274,451
Capital	\$113,953	\$73,395	\$81,372
ECHO			
36 Extracurricular Activities	\$170,397	\$176,015	\$160,421
Payroll Costs	\$67,610	\$68,856	\$68,098
Professional and Contracted Services	\$79,330	\$86,441	\$82,090
Supplies and Materials	\$10,854	\$20,532	\$2,094
Travel & Other Operating	\$12,603	\$186	\$8,139
Capital	\$0	\$0	\$0
COLLEGE & CAREER READINESS			
21 Instructional Leadership	\$49,308	\$41,121	\$49,308
Payroll Costs	\$49,308	\$41,121	\$49,308
31 Guidance, Counseling & Evaluation	\$149,725	\$151,521	\$160,668
Payroll Costs	\$149,725	\$151,521	\$160,668
41 General Administration	\$78,380	\$79,975	\$78,376
Payroll Costs	\$78,380	\$79,975	\$78,376
COLLEGE & CAREER READINESS All functions total	\$277,413	\$272,617	\$288,352
Payroll Costs	\$277,413	\$272,617	\$288,352

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

Function / Object	Budget 2026	Estimated 2026	Budget 2027
POSTSECONDARY EDUCATION PROGRAMS			
11 Instruction	<u>\$2,919,044</u>	<u>\$1,236,245</u>	<u>\$2,919,044</u>
Professional and Contracted Services	\$2,919,044	\$1,236,245	\$2,919,044
MOU TDCJ FUNDS TOTAL	<u>\$9,436,569</u>	<u>\$7,310,540</u>	<u>\$9,436,569</u>
Payroll Costs	\$4,697,997	\$4,832,811	\$4,864,572
Professional and Contracted Services	\$3,297,204	\$1,630,484	\$3,309,784
Supplies and Materials	\$774,475	\$667,295	\$750,975
Travel & Other Operating	\$552,940	\$106,555	\$429,866
Capital	\$113,953	\$73,395	\$81,372

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE

Title	Budget 2026		Estimated 2026		Budget 2027	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
ACADEMIC						
11 Instruction	395.0	\$26,144,588	315.5	\$24,073,335	414.0	\$25,882,270
TEACHER - ACADEMIC	218.7	\$14,404,009	164.8	\$12,557,053	233.3	\$14,377,060
TEACHER - HIGH SCHOOL	7.0	\$498,046	4.8	\$391,389	7.0	\$465,513
TEACHER - LIFE SKILLS	158.3	\$10,386,773	137.0	\$10,502,467	163.7	\$10,258,409
FAMILY LITERACY UNIT COORDINATOR	8.0	\$481,632	6.9	\$410,953	8.0	\$481,632
SIGN LANGUAGE INTERPRETER II	1.0	\$46,140	0.0	\$0	0.0	\$0
EDUCATION AIDE II	2.0	\$107,988	2.0	\$78,048	2.0	\$79,656
SUBSTITUTE TEACHER	0.0	\$220,000	0.0	\$133,425	0.0	\$220,000
12 Instructional Resources & Media Services	20.0	\$900,600	8.0	\$358,317	23.0	\$1,044,468
LIBRARY ASSISTANT	20.0	\$900,600	8.0	\$358,317	23.0	\$1,044,468
13 Curriculum & Staff Development	14.0	\$1,202,808	13.7	\$1,154,393	16.0	\$1,334,232
DEPARTMENT ADMINISTRATOR	2.0	\$194,088	2.0	\$194,088	2.0	\$194,088
EDUCATION SPECIALIST	12.0	\$1,008,720	11.7	\$960,305	13.0	\$1,092,780
ADMINISTRATIVE ASSISTANT III	0.0	\$0	0.0	\$0	1.0	\$47,364
21 Instructional Leadership	18.0	\$1,522,752	17.3	\$1,415,815	18.0	\$1,522,752
DIVISION DIRECTOR	1.0	\$150,000	1.0	\$150,000	1.0	\$150,000
DEPARTMENT DIRECTOR	2.0	\$250,008	2.0	\$250,008	2.0	\$250,008
REGIONAL PRINCIPAL	7.0	\$733,656	6.6	\$655,929	7.0	\$733,656
ADMINISTRATIVE ASSISTANT IV	8.0	\$389,088	7.7	\$359,878	8.0	\$389,088
23 School Leadership	140.0	\$9,283,340	129.3	\$8,694,971	141.0	\$9,391,420
PRINCIPAL	63.0	\$5,771,048	61.2	\$5,642,003	64.0	\$5,878,144
ADMINISTRATIVE ASSISTANT III	77.0	\$3,512,292	68.1	\$3,052,968	77.0	\$3,513,276
31 Guidance, Counseling & Evaluation	186.5	\$11,806,562	172.4	\$10,846,951	201.5	\$12,731,126
DEPARTMENT ADMINISTRATOR	1.0	\$97,044	0.9	\$88,845	1.0	\$97,044
STUDENT ADVISOR SPECIALIST	3.0	\$252,180	3.0	\$247,595	4.0	\$336,240
TRANSITIONAL SERVICES SPECIALIST	1.0	\$84,060	1.0	\$84,060	1.0	\$84,060
DATA ANALYST	0.0	\$0	0.0	\$0	1.0	\$81,132
EVALUATION COORDINATOR II	1.0	\$81,132	1.0	\$81,132	0.0	\$0
STUDENT ADVISOR	84.0	\$6,850,088	79.3	\$6,386,552	89.0	\$7,255,748
EVALUATION COORDINATOR I	1.0	\$73,332	1.0	\$73,332	0.0	\$0
PROGRAM COORDINATOR	1.0	\$66,564	1.0	\$66,564	2.0	\$133,128
TESTING SUPPORT SPECIALIST	1.0	\$48,636	1.0	\$48,636	1.0	\$48,636
TRANSFER COORDINATOR	1.0	\$48,636	0.9	\$44,376	2.0	\$97,272
TESTING SPECIALIST	82.0	\$3,783,480	75.0	\$3,400,835	93.0	\$4,291,020
ADMINISTRATIVE ASSISTANT III	0.5	\$22,266	0.5	\$22,266	0.5	\$22,734
TESTING CLERK II	10.0	\$399,144	7.8	\$302,758	7.0	\$284,112
41 General Administration	46.3	\$3,252,531	45.1	\$3,163,617	46.3	\$3,280,054
SUPERINTENDENT	1.0	\$199,500	1.0	\$199,500	1.0	\$199,500
DIVISION DIRECTOR	1.0	\$173,496	1.0	\$173,500	1.0	\$173,500
DEPARTMENT DIRECTOR	1.5	\$197,502	1.4	\$182,983	1.5	\$197,502
GENERAL COUNSEL	1.0	\$135,000	1.0	\$135,000	1.0	\$135,000
DEPARTMENT ADMINISTRATOR II	1.0	\$104,808	1.0	\$104,808	1.0	\$104,808
COMMUNICATIONS ADMINISTRATOR	1.0	\$90,096	1.0	\$90,096	1.0	\$90,096
BUSINESS SUPERVISOR	2.0	\$174,096	2.0	\$174,096	2.0	\$174,096
OPERATIONAL SUPPORT SUPERVISOR	1.0	\$87,048	1.0	\$87,048	1.0	\$87,048
PROGRAM SPECIALIST	1.0	\$77,364	1.0	\$77,364	1.0	\$77,364

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2026		Estimated 2026		Budget 2027	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
PROGRAM SUPERVISOR	0.5	\$38,682	0.5	\$38,682	0.5	\$38,682
AUDITOR	0.0	\$0	0.0	\$0	1.0	\$73,332
EVALUATION COORDINATOR I	2.0	\$146,664	1.0	\$73,332	0.0	\$0
EXECUTIVE ASSISTANT II	1.0	\$69,960	1.0	\$69,960	1.0	\$69,960
HUMAN RESOURCES OFFICER IV	3.0	\$209,880	3.0	\$209,880	3.0	\$209,880
PAYROLL SPECIALIST	1.0	\$69,960	1.0	\$69,960	1.0	\$69,960
PURCHASER IV	1.0	\$69,960	1.0	\$69,960	1.0	\$69,960
PROGRAM COORDINATOR	3.0	\$199,692	3.5	\$232,974	4.0	\$266,256
ACCOUNTANT IV	1.0	\$63,456	1.0	\$63,456	1.0	\$63,456
HUMAN RESOURCES OFFICER III	0.0	\$0	0.0	\$0	1.0	\$63,456
ACCOUNTANT III	1.0	\$57,120	1.0	\$57,097	1.0	\$57,120
GRAPHIC DESIGNER	0.75	\$36,477	0.75	\$36,477	0.75	\$38,484
HUMAN RESOURCES OFFICER II	2.0	\$102,624	1.6	\$85,533	1.0	\$51,312
PURCHASER III	3.0	\$153,936	2.8	\$145,384	3.0	\$153,936
ACCOUNTANT I	3.0	\$145,908	3.0	\$145,715	3.0	\$145,908
ADMINISTRATIVE ASSISTANT IV	1.5	\$72,954	1.5	\$71,731	1.5	\$72,954
HUMAN RESOURCES OFFICER I	3.0	\$145,908	3.0	\$143,918	3.0	\$145,908
SOCIAL MEDIA & COMMS CONTENT PRODUCER	1.0	\$46,140	1.0	\$46,140	1.0	\$46,140
ADMINISTRATIVE ASSISTANT III	5.0	\$231,108	5.0	\$226,538	5.0	\$232,956
ADMINISTRATIVE ASSISTANT II	3.0	\$121,512	3.0	\$121,512	3.0	\$123,960
INTERN	0.0	\$31,680	0.0	\$30,973	0.0	\$47,520
51 Facilities Maintenance & Operations	6.0	\$309,228	6.0	\$309,228	6.0	\$309,228
WAREHOUSE MANAGER	1.0	\$69,960	1.0	\$69,960	1.0	\$69,960
ASSISTANT WAREHOUSE MANAGER	1.0	\$54,144	1.0	\$51,312	1.0	\$54,144
ACCOUNTANT II	1.0	\$51,312	1.0	\$54,144	1.0	\$51,312
WAREHOUSE TECHNICIAN	2.0	\$92,280	2.0	\$92,280	2.0	\$92,280
CUSTODIAN	1.0	\$41,532	1.0	\$41,532	1.0	\$41,532
53 Data Processing Services	54.0	\$3,957,628	33.5	\$2,441,432	54.0	\$3,948,272
DEPARTMENT ADMINSTRATOR II	1.0	\$104,808	1.0	\$104,808	1.0	\$104,808
APPLICATION DEVELOPER SUPERVISOR	1.0	\$90,096	1.0	\$90,096	1.0	\$90,096
NETWORK SPECIALIST SUPERVISOR	1.0	\$87,048	1.0	\$87,048	1.0	\$87,048
DATABASE ADMINISTRATOR	1.0	\$84,060	1.0	\$84,060	1.0	\$84,060
SYSTEMS ADMINISTRATOR V	6.0	\$470,736	4.6	\$382,249	5.0	\$420,300
SYSTEMS ADMINISTRATOR III	0.0	\$0	0.6	\$40,544	1.0	\$69,960
APPLICATION DEVELOPER V	8.0	\$584,150	3.0	\$251,140	9.0	\$730,188
APPLICATION DEVELOPER IV	1.0	\$73,332	0.0	\$0	0.0	\$0
APPLICATION DEVELOPER III	0.0	\$0	0.2	\$9,682	0.0	\$0
APPLICATION DEVELOPER II	1.0	\$57,120	2.0	\$114,240	2.0	\$114,240
APPLICATION DEVELOPER I	2.0	\$108,288	1.0	\$54,144	1.0	\$54,144
DATA ANALYST	0.0	\$0	0.0	\$0	1.0	\$81,132
EVALUATION COORDINATOR II	1.0	\$81,132	1.0	\$81,132	0.0	\$0
NETWORK SPECIALIST V	5.0	\$355,874	3.5	\$269,234	5.0	\$386,820
NETWORK SPECIALIST III	22.0	\$1,281,811	10.3	\$646,361	21.0	\$1,332,576
NETWORK SPECIALIST II	0.0	\$0	0.8	\$42,724	1.0	\$57,120
NETWORK SPECIALIST I	1.0	\$54,144	0.5	\$36,516	1.0	\$54,144
HELP DESK TECHNICIAN	2.0	\$87,545	1.0	\$47,973	2.0	\$97,272
ADMINISTRATIVE SUPPORT SPECIALIST III	1.0	\$47,364	1.0	\$47,364	1.0	\$47,364
INTERN	0.0	\$390,120	0.0	\$52,117	0.0	\$137,000
ACADEMIC All Functions Total	879.8	\$58,380,037	740.8	\$52,458,059	919.8	\$59,443,822

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2026		Estimated 2026		Budget 2027	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
CAREER & TECHNICAL EDUCATION (CTE)						
11 Instruction	184.5	\$10,700,264	137.6	\$9,045,407	196.0	\$10,743,386
TEACHER - CTE	184.5	\$10,520,264	137.6	\$8,831,584	196.0	\$10,447,546
APPRENTICESHIP / SHORTCOURSE	0.0	\$128,000	0.0	\$170,848	0.0	\$243,840
SUBSTITUTE TEACHER	0.0	\$52,000	0.0	\$42,975	0.0	\$52,000
13 Curriculum & Staff Development	7.0	\$588,420	6.7	\$559,802	7.0	\$588,420
CTE SPECIALIST	7.0	\$588,420	6.7	\$559,802	7.0	\$588,420
21 Instructional Leadership	8.0	\$568,980	7.8	\$559,152	9.0	\$636,456
DEPARTMENT ADMINISTRATOR	2.0	\$194,088	2.0	\$194,088	2.0	\$194,088
APPRENTICESHIP & OJT ADMINISTRATOR	1.0	\$87,048	1.0	\$87,048	1.0	\$87,048
PROGRAM COORDINATOR	3.0	\$199,692	3.0	\$196,978	4.0	\$266,256
ADMINISTRATIVE ASSISTANT III	2.0	\$88,152	1.8	\$81,038	2.0	\$89,064
31 Guidance, Counseling & Evaluation	9.0	\$579,996	6.7	\$441,783	8.0	\$608,988
PROGRAM SPECIALIST	0.0	\$0	0.0	\$0	6.0	\$464,184
PROGRAM COORDINATOR	6.0	\$399,384	5.9	\$393,620	0.0	\$0
CASE MANAGER	3.0	\$180,612	0.8	\$48,163	2.0	\$144,804
CTE All Functions Total	208.5	\$12,437,660	158.8	\$10,606,144	220.0	\$12,577,250
SPECIAL ED						
11 Instruction	10.0	\$644,508	9.0	\$650,622	10.5	\$632,144
TEACHER - SPECIAL ED	10.0	\$641,508	9.0	\$650,472	10.5	\$629,144
SUBSTITUTE TEACHER	0.0	\$3,000	0.0	\$150	0.0	\$3,000
21 Instructional Leadership	2.0	\$163,608	1.0	\$97,044	1.0	\$97,044
DEPARTMENT ADMINISTRATOR	1.0	\$97,044	1.0	\$97,044	1.0	\$97,044
PROGRAM COORDINATOR	1.0	\$66,564	0.0	\$0	0.0	\$0
31 Guidance, Counseling & Evaluation	8.0	\$635,472	6.7	\$525,393	9.0	\$710,172
EDUCATION SPECIALIST	0.0	\$0	0.9	\$77,014	1.0	\$84,060
LSSP	0.0	\$0	0.0	\$0	1.0	\$81,132
DIAGNOSTICIAN	8.0	\$635,472	5.8	\$448,379	7.0	\$544,980
SPECIAL ED All Functions Total	20.0	\$1,443,588	16.7	\$1,273,059	20.5	\$1,439,360
REGULAR FUNDS TOTAL	1,108.3	\$72,261,285	916.3	\$64,337,262	1,160.3	\$73,460,432

**APPENDIX E
SPECIAL GRANT FUNDS PERSONNEL SCHEDULE**

Title	Budget 2026		Estimated 2026		Budget 2027	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
TITLE I, PART D, SUBPART 1						
11 Instruction	13.0	\$899,249	12.0	\$912,554	12.5	\$855,035
TEACHER - TITLE I	13.0	\$899,249	12.0	\$912,554	12.5	\$855,035
SUBSTITUTE TEACHER	0.0	\$0	0.0	\$0	0.0	\$0
21 Instructional Leadership	1.0	\$46,380	1.0	\$46,380	1.0	\$47,364
ADMINISTRATIVE ASSISTANT III	1.0	\$46,380	1.0	\$46,380	1.0	\$47,364
31 Guidance, Counseling & Evaluation	3.0	\$252,180	2.0	\$168,120	3.0	\$252,180
TRANSITIONAL SERVICES SPECIALIST	3.0	\$252,180	2.0	\$168,120	3.0	\$252,180
TITLE I All Functions Total	17.0	\$1,197,809	15.0	\$1,127,054	16.5	\$1,154,579
INDIVIDUALS WITH DISABILITIES EDUCATION ACT, PART B (IDEA-B)						
21 Instructional Leadership	1.0	\$47,364	1.0	\$47,364	1.0	\$47,364
ADMINISTRATIVE ASSISTANT III	1.0	\$47,364	1.0	\$47,364	1.0	\$47,364
31 Guidance, Counseling & Evaluation	3.0	\$244,428	3.0	\$245,428	3.0	\$244,428
DIAGNOSTICIAN	1.0	\$80,652	1.0	\$80,652	1.0	\$80,652
ARD FACILITATOR	2.0	\$163,776	2.0	\$164,776	2.0	\$163,776
IDEA-B All Functions Total	4.0	\$291,792	4.0	\$292,792	4.0	\$291,792
CARL D. PERKINS CORRECTIONS GRANT						
11 Instruction	0.0	\$22,000	0.0	\$9,008	0.0	\$22,000
APPRENTICESHIP / SHORTCOURSE	0.0	\$22,000	0.0	\$9,008	0.0	\$22,000
13 Curriculum & Staff Development	1.0	\$84,060	1.0	\$84,060	1.0	\$84,060
CTE SPECIALIST	1.0	\$84,060	1.0	\$84,060	1.0	\$84,060
21 Instructional Leadership	1.0	\$47,364	1.0	\$47,364	1.0	\$47,364
ADMINISTRATIVE ASSISTANT III	1.0	\$47,364	1.0	\$47,364	1.0	\$47,364
CARL D. PERKINS All Functions Total	2.0	\$153,424	2.0	\$140,432	2.0	\$153,424
INTEGRATED EDUCATION & TRAINING (IET)						
11 Instruction	0.0	\$0	2.1	\$157,820	1.0	\$78,612
TEACHER - IET	0.0	\$0	2.1	\$157,820	1.0	\$78,612
31 Guidance, Counseling & Evaluation	0.0	\$0	1.9	\$114,581	1.0	\$60,204
CASE MANAGER	0.0	\$0	1.9	\$114,581	1.0	\$60,204
IET All Functions Total	0.0	\$0	4.0	\$272,401	2.0	\$138,816
SPECIAL GRANT FUNDS TOTAL	23.0	\$1,643,025	25.0	\$1,832,679	24.5	\$1,738,611

APPENDIX F
MOU TDCJ FUNDS PERSONNEL SCHEDULE

Title	Budget 2026		Estimated 2026		Budget 2027	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
RECREATION / WELLNESS						
36 Extracurricular Activities	10.5	\$709,516	9.1	\$626,501	12.5	\$833,749
DEPARTMENT DIRECTOR	0.25	\$30,626	0.20	\$24,545	0.25	\$30,626
RECREATION / WELLNESS ADMINISTRATOR	1.0	\$85,307	1.0	\$87,048	1.0	\$85,307
PROGRAM SUPERVISOR	0.25	\$18,954	0.25	\$19,341	0.25	\$18,954
PROGRAM COORDINATOR	7.0	\$456,629	6.0	\$403,619	8.0	\$521,862
RECREATION / WELLNESS FACILITY COORD	2.0	\$118,000	1.6	\$91,948	3.0	\$177,000
RADIO AND TV						
36 Extracurricular Activities	8.0	\$453,284	6.4	\$363,724	8.0	\$453,284
DEPARTMENT DIRECTOR	0.25	\$30,626	0.2	\$24,544	0.25	\$30,626
PROGRAM SUPERVISOR	0.25	\$18,954	0.25	\$19,341	0.25	\$18,954
RTV COMMUNICATIONS MANAGER	1.0	\$65,233	1.0	\$66,564	1.0	\$65,233
RTV ASSISTANT MANAGER	1.0	\$55,978	1.0	\$55,132	1.0	\$55,978
TELECOMMUNICATIONS SPECIALIST II	4.0	\$212,244	2.4	\$126,461	4.0	\$212,244
ADMINISTRATIVE ASSISTANT IV	0.5	\$23,832	0.5	\$24,318	0.5	\$23,832
ADMINISTRATIVE ASSISTANT III	1.0	\$46,417	1.0	\$47,364	1.0	\$46,417
LIBRARY						
12 Instructional Resources & Media Services	64.0	\$3,035,331	70.7	\$3,352,999	64.0	\$3,060,870
LIBRARY SERVICES ADMINISTRATOR	1.0	\$85,307	0.6	\$46,689	1.0	\$85,307
PROGRAM SPECIALIST	2.0	\$151,633	2.0	\$154,728	3.0	\$227,450
LIBRARY SUPPORT SPECIALIST	1.0	\$47,663	1.0	\$48,636	1.0	\$47,663
LIBRARY ASSISTANT	55.0	\$2,501,030	64.2	\$2,931,951	54.0	\$2,459,725
ADMINISTRATIVE ASSISTANT III	1.0	\$43,641	0.8	\$22,266	1.0	\$41,830
ADMINISTRATIVE ASSISTANT II	4.0	\$158,537	2.1	\$84,546	4.0	\$151,375
INTERN	0.0	\$47,520	0.0	\$64,183	0.0	\$47,520
ECHO						
36 Extracurricular Activities	1.3	\$64,977	1.3	\$66,303	1.3	\$65,633
ASSISTANT MANAGING EDITOR	1.0	\$53,061	1.0	\$54,144	1.0	\$53,061
GRAPHIC DESIGNER	0.25	\$11,916	0.25	\$12,159	0.25	\$12,572
COLLEGE & CAREER READINESS						
21 Instructional Leadership	1.0	\$47,663	0.8	\$38,909	1.0	\$47,663
ADMINISTRATIVE ASSISTANT IV	1.0	\$47,663	0.8	\$38,909	1.0	\$47,663
31 Guidance, Counseling & Evaluation	2.0	\$144,742	2.0	\$146,486	2.0	\$155,326
DATA ANALYST	0.0	\$0	0.0	\$0	1.0	\$79,509
EVALUATION COORDINATOR II	1.0	\$79,509	1.0	\$81,132	0.0	\$0
PROGRAM SPECIALIST	0.0	\$0	0.0	\$0	1.0	\$75,817
PROGRAM COORDINATOR	1.0	\$65,233	1.0	\$65,354	0.0	\$0
41 General Administration	1.0	\$75,817	1.0	\$77,364	1.0	\$75,817
PROGRAM SPECIALIST	1.0	\$75,817	1.0	\$77,364	1.0	\$75,817
COLLEGE & CAREER READINESS All Functions	4.0	\$268,222	3.8	\$262,759	4.0	\$278,806
MOU TDCJ FUNDS TOTAL	87.8	\$4,531,330	91.2	\$4,672,286	89.8	\$4,692,342



(936) 291-5300

PO BOX 40
HUNTSVILLE, TX 77342-0040