

EXECUTIVE SUMMARY 2016-2017

The Windham School District (WSD) Budget and Salary Schedule documents annual income and plans for spending for the September 1, 2016 to August 31, 2017 fiscal year. Information is outlined by function and object codes in accordance with the Texas Education Agency.

Significant changes that are reflected in the 2017 budget include:

- Increase expenditures for summer school as well as during other school breaks
- Increase in computer assisted instructional materials
- Expansion of the TDCJ / WSD apprenticeship partnership
- Continuation of vocational expansion

Budget alignment to district goals:

Windham established district goals with input from the field staff in the 2014-15 school year and these goals are found in the 5 year strategic plan. The emphasis was on improving programs by utilizing informed data analysis. Windham, with this proposed budget, asks to continue the improvements to program offerings and the quality of delivery.

The focus of this proposed budget reflect the commitment to providing improved instruction that align with the strategic plan which supports Windham student growth and prospective success upon release of TDCJ offenders. Improved teaching materials, improved teaching equipment, addition of new classes and programs which data shows reduces recidivism, and support of improved methods to reduce the cost of delivery of education are the main drivers in this proposed budget.

Specifically, Windham is seeking support for reaching more students through the addition of summer school and other educational break times. This budget includes resources to add significant teaching materials and computer assisted instructional materials for the upper level students (9th -12th grade). Past budgets have focused on the lower level students, which has resulted in significant gains by this subset of students. Windham continues to support additional vocational training for offenders in the higher technology and "STEM" careers through this proposed budget by adding computerized numerical control (CNC) equipment for training and additional telecommunications training equipment. Windham has partnered with TDCJ manufacturing and logistics, unit maintenance, and laundry and food service to develop a robust U. S. Department of Labor recognized apprenticeship program. This program will provide additional opportunities for offenders to receive training and track this training to apply towards completion of industry recognized apprenticeships. This model, utilized by several other states' correctional programs, will give more opportunity for offenders to gain employment and state licensure after release. Windham, with this proposed budget, will also continue to expand the computerized GED testing on units as part of the three year implementation plan. And, the implementation of the life skills program is included in this budget year. The rewriting and development of measures to gauge performance gains of students has been ongoing for the past year. This program, while acknowledged as a benefit to students, lacked measurable assessments and the ability to properly place students in courses. The new program will allow Windham to assess the gains students make in life skills classes and improve student performance.

**BUDGET AND SALARY SCHEDULE
2016-2017
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**STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED AUGUST 31, 2017
ALL FUNDS**

	Budget 2016	Estimated 2016	Budget 2017
REVENUE			
REGULAR TEA FUNDS			
TEA B.2.4. Windham School District Appropriation	\$52,500,000	\$52,500,000	\$50,500,000
TEA Rider 8 - Instructional Materials Allotment	\$972,033	\$865,928	\$1,018,657
Local Funds (Interest, Recycle, Vocational Fees, Misc.)	\$52,800	\$98,702	\$92,200
REGULAR TEA FUNDS SUBTOTAL	\$53,524,833	\$53,464,630	\$51,610,857
SPECIAL TEA GRANT FUNDS			
Title I, Part D, Subpart 1	\$1,424,273	\$1,149,245	\$1,323,136
Title II, Part A - Teacher & Principal Training & Recruitment	\$152,646	\$127,594	\$155,468
Individuals with Disabilities Education Act, Part B (IDEA-B)	\$107,741	\$41,316	\$230,567
Carl D. Perkins Corrections Grant	\$713,886	\$714,347	\$714,347
SPECIAL TEA GRANT FUNDS SUBTOTAL	\$2,398,546	\$2,032,502	\$2,423,518
MOU TDCJ FUNDS			
Recreation, Radio and TV, Library, ECHO MOU	\$4,813,478	\$4,813,478	\$4,813,478
MOU TDCJ FUNDS SUBTOTAL	\$4,813,478	\$4,813,478	\$4,813,478
TOTAL REVENUE	\$60,736,857	\$60,310,610	\$58,847,853
EXPENDITURES			
11 Instruction	\$39,549,811	\$36,681,741	\$38,911,973
12 Instructional Resources & Media Services	\$3,537,857	\$3,217,343	\$3,543,917
13 Curriculum & Staff Development	\$1,322,219	\$1,386,398	\$1,416,635
21 Instructional Leadership	\$1,467,831	\$1,247,555	\$1,299,873
23 School Leadership	\$6,069,864	\$5,831,063	\$6,282,405
31 Guidance, Counseling & Evaluation	\$8,158,484	\$7,669,573	\$8,220,046
36 Extracurricular Activities	\$1,707,334	\$1,504,544	\$1,707,136
41 General Administration	\$2,037,816	\$2,007,760	\$2,043,515
51 Facilities Maintenance & Operations	\$218,878	\$220,151	\$223,691
53 Data Processing Services	\$1,660,154	\$1,567,900	\$1,755,757
TOTAL EXPENDITURES	\$65,730,248	\$61,334,028	\$65,404,948
FUND BALANCE			
Beginning Fund Balance	\$14,079,903	\$14,152,036	\$13,128,618
Revenue over/(under) Expenditures	(\$4,993,391)	(\$1,023,418)	(\$6,557,095)
ENDING FUND BALANCE	\$9,086,512	\$13,128,618	\$6,571,523

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 2016	Estimated 2016	Budget 2017
11 Instruction	<u>\$39,549,811</u>	<u>\$36,681,741</u>	<u>\$38,911,973</u>
Payroll Costs	\$33,737,412	\$31,805,484	\$33,649,291
Professional and Contracted Services	\$502,552	\$785,424	\$730,720
Supplies and Materials	\$4,380,596	\$3,524,054	\$3,640,217
Travel & Other Operating	\$781,264	\$462,687	\$731,745
Capital	\$147,987	\$104,092	\$160,000
12 Instructional Resources & Media Services	<u>\$3,537,857</u>	<u>\$3,217,343</u>	<u>\$3,543,917</u>
Payroll Costs	\$2,592,095	\$2,489,227	\$2,587,404
Professional and Contracted Services	\$57,074	\$76,583	\$88,070
Supplies and Materials	\$370,500	\$375,668	\$447,873
Travel & Other Operating	\$188,188	\$18,111	\$189,505
Capital	\$330,000	\$257,754	\$231,065
13 Curriculum & Staff Development	<u>\$1,322,219</u>	<u>\$1,386,398</u>	<u>\$1,416,635</u>
Payroll Costs	\$1,137,840	\$1,220,437	\$1,235,310
Professional and Contracted Services	\$36,928	\$32,586	\$29,565
Supplies and Materials	\$34,987	\$10,579	\$17,290
Travel & Other Operating	\$112,464	\$122,796	\$134,470
Capital	\$0	\$0	\$0
21 Instructional Leadership	<u>\$1,467,831</u>	<u>\$1,247,555</u>	<u>\$1,299,873</u>
Payroll Costs	\$1,103,120	\$1,132,501	\$1,024,731
Professional and Contracted Services	\$204,166	\$48,184	\$126,232
Supplies and Materials	\$54,411	\$24,651	\$40,457
Travel & Other Operating	\$106,134	\$42,219	\$108,453
Capital	\$0	\$0	\$0
23 School Leadership	<u>\$6,069,864</u>	<u>\$5,831,063</u>	<u>\$6,282,405</u>
Payroll Costs	\$5,879,799	\$5,705,601	\$6,124,674
Professional and Contracted Services	\$57,021	\$35,879	\$15,506
Supplies and Materials	\$14,546	\$16,532	\$23,297
Travel & Other Operating	\$118,498	\$73,051	\$118,928
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<u>\$8,158,484</u>	<u>\$7,669,573</u>	<u>\$8,220,046</u>
Payroll Costs	\$7,361,361	\$7,035,404	\$7,520,002
Professional and Contracted Services	\$80,964	\$18,414	\$66,515
Supplies and Materials	\$214,883	\$136,277	\$128,200
Travel & Other Operating	\$501,276	\$479,478	\$505,329
Capital	\$0	\$0	\$0
36 Extracurricular Activities	<u>\$1,707,334</u>	<u>\$1,504,544</u>	<u>\$1,707,136</u>
Payroll Costs	\$738,516	\$683,531	\$737,948
Professional and Contracted Services	\$265,627	\$249,216	\$265,807
Supplies and Materials	\$546,474	\$507,989	\$593,739
Travel & Other Operating	\$106,717	\$14,469	\$109,642
Capital	\$50,000	\$49,339	\$0

ALL FUNDS BUDGET BY FUNCTION / OBJECT

(continued)

Function / Object	Budget 2016	Estimated 2016	Budget 2017
41 General Administration	<u>\$2,037,816</u>	<u>\$2,007,760</u>	<u>\$2,043,515</u>
Payroll Costs	\$1,576,533	\$1,608,156	\$1,623,329
Professional and Contracted Services	\$142,258	\$141,412	\$81,831
Supplies and Materials	\$117,850	\$98,704	\$127,355
Travel & Other Operating	\$86,175	\$52,501	\$86,000
Capital	\$115,000	\$106,987	\$125,000
51 Facilities Maintenance & Operations	<u>\$218,878</u>	<u>\$220,151</u>	<u>\$223,691</u>
Payroll Costs	\$206,406	\$206,126	\$206,319
Professional and Contracted Services	\$3,422	\$3,813	\$6,102
Supplies and Materials	\$8,300	\$9,714	\$10,520
Travel & Other Operating	\$750	\$498	\$750
Capital	\$0	\$0	\$0
53 Data Processing Services	<u>\$1,660,154</u>	<u>\$1,567,900</u>	<u>\$1,755,757</u>
Payroll Costs	\$1,350,713	\$1,312,696	\$1,374,608
Professional and Contracted Services	\$250,469	\$228,185	\$187,849
Supplies and Materials	\$9,595	\$3,559	\$9,000
Travel & Other Operating	\$40,277	\$16,512	\$44,300
Capital	\$9,100	\$6,948	\$140,000
All Functions Total	<u>\$65,730,248</u>	<u>\$61,334,028</u>	<u>\$65,404,948</u>
Payroll Costs	\$55,683,795	\$53,199,163	\$56,083,616
Professional and Contracted Services	\$1,600,481	\$1,619,696	\$1,598,197
Supplies and Materials	\$5,752,142	\$4,707,727	\$5,037,948
Travel & Other Operating	\$2,041,743	\$1,282,322	\$2,029,122
Capital	\$652,087	\$525,120	\$656,065

ALL FUNDS PERSONNEL SCHEDULE

Title	Budget		Estimated		Budget	
	2016		2016		2017	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
11 Instruction	666.0	\$32,598,824	563.5	\$30,760,375	664.0	\$32,545,344
TEACHER - ACADEMIC	253.75	\$12,333,335	210.3	\$11,323,030	252.25	\$12,130,010
TEACHER - LIFE SKILLS	176.5	\$8,662,583	160.8	\$8,792,407	175.5	\$8,582,427
TEACHER - VOCATIONAL	181	\$8,259,761	140.8	\$7,412,379	179	\$8,182,175
TEACHER - SPECIAL ED	16.75	\$820,920	18.6	\$1,010,904	20.75	\$996,334
TEACHER - TITLE I	11	\$569,184	10.4	\$565,423	11.5	\$631,438
TEACHER - TITLE II	1	\$61,356	1	\$61,356	1	\$61,356
INSTRUCTIONAL TECHNOLOGY TEACHER	3	\$160,941	0.8	\$44,890	0	\$0
LEAD TEACHER	17	\$1,105,068	15	\$969,098	17	\$1,105,068
TEACHING ASSISTANT	1	\$36,420	1.3	\$45,442	2	\$72,840
SPECIAL ED AIDE II	2	\$59,844	1.8	\$53,556	2	\$59,844
DEAF ED INTERPRETER II	0	\$0	0	\$0	0	\$0
DEAF ED INTERPRETER I	2	\$60,768	1.9	\$59,778	2	\$60,768
DEAF ED INTERPRETER	1	\$28,644	0.8	\$21,483	1	\$30,384
SUBSTITUTE TEACHER	0	\$251,000	0	\$196,488	0	\$206,500
APPRENTICESHIP / SHORTCOURSE	0	\$189,000	0	\$204,141	0	\$426,200
12 Instructional Resources & Media Services	68.0	\$2,510,980	65.3	\$2,406,125	69.0	\$2,506,933
LIBRARIAN	12	\$663,656	10.1	\$573,250	12	\$627,303
LIBRARIAN ASSISTANT	27	\$963,684	27.4	\$994,240	27	\$963,684
LIBRARY CLERK II	23	\$668,018	21.8	\$626,202	24	\$699,526
LIBRARY SERVICES SUPERVISOR	1	\$58,965	1.1	\$65,320	1	\$58,965
LIBRARY SUPPORT SPECIALIST	1	\$35,692	1	\$36,420	1	\$35,692
ADMINISTRATIVE ASSISTANT III	1	\$33,023	1	\$33,696	1	\$33,810
ADMINISTRATIVE ASSISTANT II	3	\$87,942	2.9	\$76,997	3	\$87,953
13 Curriculum & Staff Development	17.4	\$1,102,256	20.0	\$1,209,668	19.4	\$1,228,951
REGIONAL EDUCATIONAL SPECIALIST	6	\$380,088	7.7	\$476,415	9	\$570,132
REGIONAL VOCATIONAL SPECIALIST	6	\$380,088	6.1	\$342,013	4	\$253,392
ADMINISTRATIVE EDUCATION SPECIALIST	4.4	\$278,732	5	\$319,973	5.4	\$342,079
ADMINISTRATIVE VOCATIONAL SPECIALIST	1	\$63,348	1.2	\$71,267	1	\$63,348
21 Instructional Leadership	20.0	\$1,068,624	20.1	\$1,091,218	17.4	\$994,654
DIVISION DIRECTOR	2	\$207,600	2	\$207,600	2	\$207,600
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	0	\$0
INSTRUCTIONAL ADMINISTRATOR	0	\$0	0	\$0	1	\$85,416
REGIONAL ADMINISTRATOR	3	\$246,780	3	\$246,780	0	\$0
DEPARTMENT ADMINISTRATOR	0	\$0	0.5	\$35,616	4	\$284,928
ADMINISTRATIVE SPECIAL ED SPECIALIST	1	\$63,348	0.7	\$49,787	0	\$0
WORKFORCE SPECIALIST III	0	\$0	0.3	\$15,837	1	\$63,348
WORKFORCE SPECIALIST II	1	\$55,596	1	\$55,596	1	\$55,596
WORKFORCE SPECIALIST I	1	\$50,016	1	\$50,016	1	\$50,016
ADMINISTRATIVE ASSISTANT V	1	\$38,712	1	\$38,712	1	\$38,712
ADMINISTRATIVE ASSISTANT IV	3	\$109,260	3	\$109,260	3	\$109,260
ADMINISTRATIVE ASSISTANT II	7	\$208,740	6.6	\$193,442	3.4	\$99,778

ALL FUNDS PERSONNEL SCHEDULE

(continued)

Title	Budget 2016		Estimated 2016		Budget 2017	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
23 School Leadership	125.0	\$5,695,908	121.6	\$5,539,509	127.0	\$5,949,276
PRINCIPAL V	7	\$512,736	6.8	\$507,333	9	\$704,292
PRINCIPAL IV	20	\$1,424,640	21	\$1,497,888	21	\$1,522,908
PRINCIPAL III	19	\$1,315,104	17.3	\$1,192,275	18	\$1,272,924
ADMINISTRATIVE ASSISTANT III	15	\$495,108	14.8	\$485,233	15	\$500,712
ADMINISTRATIVE ASSISTANT II	59	\$1,795,248	56.7	\$1,703,708	59	\$1,793,964
ADMINISTRATIVE CLERK II	5	\$153,072	5	\$153,072	5	\$154,476
31 Guidance, Counseling & Evaluation	139.5	\$7,124,591	134.4	\$6,805,884	143.0	\$7,238,036
DEPARTMENT ADMINISTRATOR	1	\$71,232	1	\$71,232	1	\$71,232
COUNSELOR TRAINER	1	\$63,348	1	\$63,348	1	\$63,348
COUNSELOR	77	\$4,550,225	74.7	\$4,401,363	78	\$4,611,882
DIAGNOSTICIAN	13	\$792,744	11.6	\$706,669	13	\$775,478
TRANSITIONAL SERVICES COORDINATOR	1	\$55,596	1	\$55,596	1	\$55,596
PARENT INVOLVEMENT SPECIALIST	0.5	\$31,674	0.2	\$10,510	0	\$0
EVALUATION COORDINATOR II	1	\$61,764	1	\$61,764	1	\$61,764
EVALUATION COORDINATOR I	1	\$56,988	1	\$56,988	1	\$56,988
TESTING SUPPORT SPECIALIST	2	\$72,840	1.1	\$25,996	1	\$36,420
TRANSFER COORDINATOR	0	\$0	0.9	\$36,420	1	\$36,420
TESTING SPECIALIST	25	\$856,800	24.4	\$832,524	28	\$959,616
TESTING CLERK II	17	\$511,380	16.5	\$483,474	17	\$509,292
36 Extracurricular Activities	15.6	\$715,421	14.0	\$657,216	15.6	\$716,567
DEPARTMENT ADMINISTRATOR	0.5	\$34,904	0.5	\$35,616	0.5	\$34,904
RECREATION SUPERVISOR	1	\$58,965	0.8	\$44,305	1	\$58,965
RTV COMMUNICATIONS MANAGER	1	\$49,016	1	\$50,016	1	\$49,016
MANAGING EDITOR	1	\$49,016	1	\$50,016	1	\$49,016
RECREATION COORDINATOR	4	\$196,064	4	\$200,064	4	\$196,063
RECREATION OPER REVIEW COORDINATOR	1	\$49,016	1	\$50,016	1	\$49,016
RTV ASSISTANT MANAGER	1	\$42,819	1	\$43,692	1	\$42,818
TELECOMMUNICATIONS SPECIALIST II	4	\$161,256	2.6	\$107,610	4	\$161,253
GRAPHIC DESIGNER	0.25	\$8,923	0.3	\$9,105	0.25	\$8,923
PARTNERSHIPS & INFO RESOURCES SPEC	0.3	\$18,625	0.3	\$19,004	0.3	\$18,624
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,123	0.5	\$16,452	0.5	\$16,511
ADMINISTRATIVE ASSISTANT III	1	\$30,694	1	\$31,320	1	\$31,458
41 General Administration	29.7	\$1,486,538	29.8	\$1,506,535	30.2	\$1,520,974
SUPERINTENDENT	1	\$115,000	1	\$135,000	1	\$135,000
DIVISION DIRECTOR	1	\$103,800	1	\$103,800	1	\$103,800
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	1	\$88,572
DEPARTMENT ADMINISTRATOR	1.5	\$106,848	1.5	\$106,848	1.5	\$106,848
GENERAL COUNSEL	1	\$71,232	1	\$71,232	1	\$71,232
PARTNERSHIPS & INFO RESOURCES SPEC	0.7	\$44,344	0.7	\$44,344	0.7	\$44,344
BUSINESS SUPERVISOR	2	\$123,528	2	\$123,528	2	\$123,528
EVALUATION COORDINATOR I	2	\$113,976	2	\$113,976	2	\$113,976
EXECUTIVE ASSISTANT	1	\$45,084	1	\$45,084	1	\$45,084
PURCHASER IV	1	\$43,692	1	\$43,692	1	\$43,692
ACCOUNTANT III	2	\$84,840	2	\$84,840	2	\$84,840
HUMAN RESOURCE OFFICER III	2	\$82,272	2	\$82,272	2	\$82,272

ALL FUNDS PERSONNEL SCHEDULE

(continued)

Title	Budget 2016		Estimated 2016		Budget 2017	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
PURCHASER III	2	\$77,424	2	\$75,180	2	\$77,424
HUMAN RESOURCE OFFICER I	1	\$36,420	1	\$36,420	1	\$36,420
ACCOUNTANT I	3	\$102,816	3	\$102,816	3	\$102,816
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$35,328	1	\$35,328	1	\$35,328
ADMINISTRATIVE ASSISTANT III	5	\$168,576	4.8	\$161,773	5	\$167,724
ADMINISTRATIVE ASSISTANT II	0.5	\$14,262	0.8	\$23,306	1	\$28,866
ADMINISTRATIVE CLERK II	1	\$28,524	1	\$28,524	1	\$29,208
51 Facilities Maintenance & Operations	5.5	\$199,950	5.5	\$199,950	5.5	\$199,950
WAREHOUSE MANAGER	1	\$43,692	1	\$43,692	1	\$43,692
ASSISTANT WAREHOUSE MANAGER	1	\$38,712	1	\$38,712	1	\$38,712
WAREHOUSEMAN	2	\$64,512	2	\$64,512	2	\$64,512
CUSTODIAN	0.5	\$14,322	0.5	\$14,322	0.5	\$14,322
ACCOUNTANT II	1	\$38,712	1	\$38,712	1	\$38,712
53 Data Processing Services	24.3	\$1,308,471	23.1	\$1,275,623	24.3	\$1,335,339
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	1	\$88,572
IT SUPERVISOR	2	\$136,416	2	\$137,916	2	\$137,916
NETWORK ADMINISTRATOR V	3	\$191,988	3	\$191,988	3	\$191,988
NETWORK ADMINISTRATOR IV	2	\$113,976	1	\$59,578	1	\$56,988
APPLICATION DEVELOPER V	3	\$189,108	3.5	\$219,193	4	\$252,144
APPLICATION DEVELOPER IV	1	\$55,596	1	\$55,596	1	\$55,596
APPLICATION DEVELOPER I	1	\$34,548	0.4	\$17,227	0	\$0
EVALUATION COORDINATOR II	1	\$61,764	1	\$61,764	1	\$61,764
NETWORK SPECIALIST IV	2	\$106,944	2.5	\$133,462	3	\$160,416
NETWORK SPECIALIST II	1	\$43,692	0.8	\$42,078	1	\$43,692
NETWORK SPECIALIST I	5	\$205,680	4.6	\$188,062	5	\$205,680
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,452	0.5	\$16,452	0.5	\$16,848
HELP DESK TECHNICIAN	1	\$36,420	1	\$36,420	1	\$36,420
GRAPHIC DESIGNER	0.75	\$27,315	0.8	\$27,315	0.75	\$27,315
ALL FUNCTIONS TOTAL	1,110.9	\$53,811,563	997.3	\$51,452,103	1,115.3	\$54,236,024

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 2016 - 2017

ADMINISTRATIVE SALARY PLAN		
Plan	Title	Salary
A99	Superintendent*	\$135,000
A95	Division Director	\$103,800
A90	Department Director	\$88,572
A87	Instructional Administrator	\$85,416
A80	Principal V	\$73,248
A75	Department Administrator, General Counsel, Principal IV	\$71,232
A70	Principal III	\$69,216
A65	IT Supervisor	\$68,208
A60	Lead Teacher	\$65,004
A55	Network Administrator V	\$63,996
A50	Administrative Educational Specialist, Administrative Vocational Specialist, Counselor Trainer, Partnerships and Information Resources Specialist, Regional Education Specialist, Regional Vocational Specialist, Workforce Specialist III	\$63,348
A45	Application Developer V	\$63,036
A40	Business Supervisor, Evaluation Coordinator II	\$61,764
A35	Library Services Supervisor, Recreation Supervisor	\$60,168
A30	Evaluation Coordinator I, Network Administrator IV, Network Specialist V	\$56,988
A25	Application Developer IV, Transitional Services Coordinator, Workforce Specialist II	\$55,596
A20	Network Administrator III, Network Specialist IV	\$53,472
A15	Application Developer III, Managing Editor, RTV Communications Manager, Recreation Coordinator, Recreation Operational Review Coordinator, Workforce Specialist I	\$50,016

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

SUPPORT SALARY PLAN		
Plan	Title	Salary
S70	Network Administrator II, Network Specialist III	\$48,168
S65	Executive Assistant	\$45,084
S60	Network Specialist II, Purchaser IV, RTV Assistant Manager, Warehouse Manager	\$43,692
S55	Accountant III	\$42,420
S50	Application Developer II, Network Administrator I	\$41,940
S45	Human Resource Officer III, Network Specialist I, Telecommunications Specialist II	\$41,136
S40	Accountant II, Administrative Assistant V, Assistant Warehouse Manager, Purchaser III	\$38,712
S35	Administrative Assistant IV, Graphic Designer, Help Desk Technician, Human Resource Officer I, Librarian Assistant, Library Support Specialist, Teaching Assistant, Telecommunications Specialist I, Testing Support Specialist, Transfer Coordinator	\$36,420
S30	Application Developer I	\$34,548
S25	Accountant I, Testing Specialist	\$34,272
S20	Deaf Ed Interpreter II, Warehouseman	\$32,256
S15	Deaf Ed Interpreter I	\$30,384
S10	Custodian, Non-certified Deaf Ed Interpreter	\$28,644

SALARY PLANS 2016 - 2017 (continued)

Paraprofessional Salary Plan

Administrative Assistant III, Administrative Support Specialist III

Plan	Step	Salary
P20	00	\$31,320
P20	01	\$32,100
P20	02	\$32,904
P20	03	\$33,696
P20	04	\$34,500
P20	05	\$35,328

Paraprofessional Salary Plan

**Administrative Assistant II, Administrative Clerk II, Library Clerk II, Special Education Aide II,
Testing Clerk II**

Plan	Step	Salary
P10	00	\$27,828
P10	01	\$28,524
P10	02	\$29,208
P10	03	\$29,904
P10	04	\$30,612
P10	05	\$31,320

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 2016 - 2017 (continued)

TEACHER / LIBRARIAN SALARY PLAN	
Step	Salary
00	\$36,948
01	\$37,692
02	\$39,048
03	\$40,980
04	\$42,492
05	\$43,548
06	\$44,604
07	\$45,552
08	\$46,428
09	\$47,220
10	\$47,940
11	\$49,092
12	\$50,208
13	\$51,228
14	\$52,212
15	\$53,124
16	\$54,012
17	\$54,828
18	\$55,608
19	\$56,352
20	\$57,048
21	\$57,552

All teachers/librarians are paid according to experience and increase one step each year of employment in an accredited school district. An employee who does not earn a creditable year of service (90 days) and/or who remains on the same step for any other reason (such as being at the maximum pay step) is not eligible for a pay increase beyond any increase made to the pay step to which the employee is assigned. Career and Technical Education (CTE) teachers will be compensated from the following salary plan.

SALARY PLANS 2016 - 2017 (continued)

CTE TEACHER SALARY PLAN	
Step	Salary
00 - 05	\$43,548
06	\$44,604
07	\$45,552
08	\$46,428
09	\$47,220
10	\$47,940
11	\$49,092
12	\$50,208
13	\$51,228
14	\$52,212
15	\$53,124
16	\$54,012
17	\$54,828
18	\$55,608
19	\$56,352
20	\$57,048
21	\$57,552

All CTE teachers are paid according to experience and increase one step each year of employment in an accredited school district. An employee who does not earn a creditable year of service (90 days) and/or who remains on the same step for any other reason (such as being at the maximum pay step) is not eligible for a pay increase beyond any increase made to the pay step to which the employee is assigned.

COUNSELOR / DIAGNOSTICIAN SALARY PLAN	
Step	Salary
00-11	\$51,720
12	\$52,824
13	\$53,844
14	\$54,828
15	\$55,752
16	\$56,628
17	\$57,444
18	\$58,236
19	\$58,968
20	\$59,664
21	\$60,168

Counselors / Diagnosticians are compensated according to experience and increase one step each year of employment in an accredited school district. An employee who does not earn a creditable year of service (equal to 90 work days) and/or who remains on the same step for any other reason (such as being at the maximum pay step) is not eligible for a pay increase beyond any increase made to the pay step to which the employee is assigned.

LOCALITY SUPPLEMENT PLAN 2016 - 2017

Location	Monthly	Annual	Location	Monthly	Annual
Clemens	\$30	\$360	Lychner	\$375	\$4,500
Clements	\$228	\$2,736	Lynaugh	\$27	\$324
Darrington	\$375	\$4,500	Montford	\$44	\$528
Dominguez	\$375	\$4,500	Neal	\$228	\$2,736
Formby	\$122	\$1,464	Ney	\$375	\$4,500
Ft. Stockton	\$27	\$324	Plane	\$251	\$3,012
Gist	\$55	\$660	Ramsey	\$375	\$4,500
Halbert	\$180	\$2,160	Sanchez	\$366	\$4,392
Hamilton	\$95	\$1,140	Scott	\$228	\$2,736
Henley	\$251	\$3,012	Segovia	\$375	\$4,500
Hightower	\$251	\$3,012	Stiles	\$55	\$660
Hutchins	\$375	\$4,500	Stringfellow	\$375	\$4,500
Jester I	\$375	\$4,500	Terrell	\$375	\$4,500
Jester III	\$375	\$4,500	Torres	\$375	\$4,500
Jester IV	\$375	\$4,500	Travis County	\$180	\$2,160
Kegans	\$375	\$4,500	Wheeler	\$122	\$1,464
LeBlanc	\$55	\$660	Young	\$375	\$4,500
Lopez	\$375	\$4,500			

Locations with \$0 Locality Supplement Plan		
Allred	Glossbrenner	Moore
Baten	Goodman	Mt. View
Beto	Goree	Murray
Boyd	Gurney	Pack
Briscoe	Havins	Polunsky
Chasefield	Hilltop	Powledge
Coffield	Hobby	Roach
Cole	Hodge	Robertson
Connally	Holliday	Rudd
Cotulla	Hughes	San Saba
Crain	Huntsville	Sayle
Dalhart	Johnston	Smith
Daniel	Jordan	Stevenson
Eastham	Lewis	Telford
Ellis	Luther	Tulia
Estelle	Marlin	Wallace
Ferguson	McConnell	Ware
Garza East	Michael	Woodman
Garza West	Middleton	Wynne

The Locality Supplement Plan is effective September 1, 2016. This plan applies to the Teacher / Librarian, CTE Teacher and Counselor / Diagnostician Salary Plans. Current employees will be safeguarded at their present unit locality supplement plan while employed in the same location.

The Windham School District Board of Trustees authorizes the Superintendent to adjust the locality supplement plan for like positions according to that adopted by the local districts for the 2014 - 2015 school year.

APPENDIX A
REGULAR TEA FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2016	Estimated 2016	Budget 2017
ACADEMIC			
11 Instruction	<u>\$24,835,437</u>	<u>\$23,753,874</u>	<u>\$24,837,437</u>
Payroll Costs	\$23,382,000	\$22,120,035	\$23,062,327
Professional and Contracted Services	\$295,337	\$281,631	\$220,718
Supplies and Materials	\$949,585	\$1,205,157	\$1,364,912
Travel & Other Operating	\$208,515	\$147,051	\$189,480
Capital	\$0	\$0	\$0
12 Instructional Resources & Media Services	<u>\$431,713</u>	<u>\$164,497</u>	<u>\$437,575</u>
Payroll Costs	\$424,330	\$160,763	\$430,075
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$7,383	\$3,734	\$7,500
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	<u>\$797,903</u>	<u>\$862,527</u>	<u>\$924,584</u>
Payroll Costs	\$681,314	\$777,568	\$807,058
Professional and Contracted Services	\$32,134	\$27,904	\$23,033
Supplies and Materials	\$29,333	\$8,325	\$15,215
Travel & Other Operating	\$55,122	\$48,730	\$79,278
Capital	\$0	\$0	\$0
21 Instructional Leadership	<u>\$1,083,177</u>	<u>\$847,747</u>	<u>\$704,902</u>
Payroll Costs	\$744,130	\$751,455	\$483,483
Professional and Contracted Services	\$201,792	\$45,046	\$120,734
Supplies and Materials	\$51,961	\$23,313	\$33,932
Travel & Other Operating	\$85,294	\$27,933	\$66,753
Capital	\$0	\$0	\$0
23 School Leadership	<u>\$6,042,864</u>	<u>\$5,810,011</u>	<u>\$6,255,005</u>
Payroll Costs	\$5,879,799	\$5,705,601	\$6,124,674
Professional and Contracted Services	\$57,021	\$35,879	\$15,506
Supplies and Materials	\$14,546	\$16,532	\$23,297
Travel & Other Operating	\$91,498	\$51,999	\$91,528
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	<u>\$7,130,716</u>	<u>\$6,816,146</u>	<u>\$7,207,082</u>
Payroll Costs	\$6,448,437	\$6,215,612	\$6,604,576
Professional and Contracted Services	\$7,574	\$9,757	\$6,425
Supplies and Materials	\$207,883	\$135,134	\$124,400
Travel & Other Operating	\$466,822	\$455,643	\$471,681
Capital	\$0	\$0	\$0
41 General Administration	<u>\$2,037,816</u>	<u>\$2,007,760</u>	<u>\$2,043,515</u>
Payroll Costs	\$1,576,533	\$1,608,156	\$1,623,329
Professional and Contracted Services	\$142,258	\$141,412	\$81,831
Supplies and Materials	\$117,850	\$98,704	\$127,355
Travel & Other Operating	\$86,175	\$52,501	\$86,000
Capital	\$115,000	\$106,987	\$125,000

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

Function / Object	Budget 2016	Estimated 2016	Budget 2017
51 Facilities Maintenance & Operations	\$218,878	\$220,151	\$223,691
Payroll Costs	\$206,406	\$206,126	\$206,319
Professional and Contracted Services	\$3,422	\$3,813	\$6,102
Supplies and Materials	\$8,300	\$9,714	\$10,520
Travel & Other Operating	\$750	\$498	\$750
Capital	\$0	\$0	\$0
53 Data Processing Services	\$1,660,154	\$1,567,900	\$1,755,757
Payroll Costs	\$1,350,713	\$1,312,696	\$1,374,608
Professional and Contracted Services	\$250,469	\$228,185	\$187,849
Supplies and Materials	\$9,595	\$3,559	\$9,000
Travel & Other Operating	\$40,277	\$16,512	\$44,300
Capital	\$9,100	\$6,948	\$140,000
ACADEMIC All Functions Total	\$44,238,658	\$42,050,613	\$44,389,548
Payroll Costs	\$40,693,662	\$38,858,012	\$40,716,449
Professional and Contracted Services	\$990,007	\$773,627	\$662,198
Supplies and Materials	\$1,389,053	\$1,500,438	\$1,708,631
Travel & Other Operating	\$1,041,836	\$804,601	\$1,037,270
Capital	\$124,100	\$113,935	\$265,000
VOCATIONAL			
11 Instruction	\$10,499,520	\$9,104,713	\$9,751,905
Payroll Costs	\$8,566,199	\$7,700,254	\$8,530,678
Professional and Contracted Services	\$50,370	\$45,679	\$43,285
Supplies and Materials	\$1,413,694	\$1,092,737	\$906,226
Travel & Other Operating	\$321,270	\$161,951	\$271,716
Capital	\$147,987	\$104,092	\$0
13 Curriculum & Staff Development	\$507,316	\$490,524	\$359,527
Payroll Costs	\$456,526	\$423,811	\$324,870
Professional and Contracted Services	\$4,794	\$4,415	\$5,532
Supplies and Materials	\$5,654	\$1,421	\$675
Travel & Other Operating	\$40,342	\$60,877	\$28,450
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$271,078	\$332,343	\$511,037
Payroll Costs	\$264,406	\$319,870	\$468,196
Professional and Contracted Services	\$732	\$690	\$3,616
Supplies and Materials	\$1,100	\$1,338	\$5,775
Travel & Other Operating	\$4,840	\$10,445	\$33,450
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2016	Estimated 2016	Budget 2017
VOCATIONAL ALL Functions Total	\$11,277,914	\$9,927,580	\$10,622,469
Payroll Costs	\$9,287,131	\$8,443,935	\$9,323,744
Professional and Contracted Services	\$55,896	\$50,784	\$52,433
Supplies and Materials	\$1,420,448	\$1,095,496	\$912,676
Travel & Other Operating	\$366,452	\$233,273	\$333,616
Capital	\$147,987	\$104,092	\$0
<hr/>			
SPECIAL ED			
11 Instruction	\$1,037,932	\$1,204,875	\$1,194,737
Payroll Costs	\$1,018,844	\$1,183,862	\$1,178,955
Professional and Contracted Services	\$595	\$109	\$100
Supplies and Materials	\$17,669	\$20,325	\$14,364
Travel & Other Operating	\$824	\$579	\$1,318
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$0	\$833	\$71,073
Payroll Costs	\$0	\$0	\$65,079
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$833	\$1,400
Travel & Other Operating	\$0	\$0	\$4,594
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$105,576	\$63,958	\$77,634
Payroll Costs	\$94,584	\$61,176	\$73,052
Professional and Contracted Services	\$1,642	\$1,833	\$1,882
Supplies and Materials	\$1,350	\$0	\$750
Travel & Other Operating	\$8,000	\$949	\$1,950
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$886,111	\$721,508	\$793,834
Payroll Costs	\$816,157	\$707,769	\$732,447
Professional and Contracted Services	\$50,500	\$0	\$40,500
Supplies and Materials	\$0	\$0	\$600
Travel & Other Operating	\$19,454	\$13,739	\$20,287
Capital	\$0	\$0	\$0
SPECIAL ED All Functions Total	\$2,029,619	\$1,991,174	\$2,137,278
Payroll Costs	\$1,929,585	\$1,952,807	\$2,049,533
Professional and Contracted Services	\$52,737	\$1,942	\$42,482
Supplies and Materials	\$19,019	\$21,158	\$17,114
Travel & Other Operating	\$28,278	\$15,267	\$28,149
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2016	Estimated 2016	Budget 2017
INSTRUCTIONAL MATERIALS ALLOTMENT (IMA)			
11 Instruction	<u>\$972,033</u>	<u>\$865,928</u>	<u>\$1,018,657</u>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$41,058	\$191,752	\$300,957
Supplies and Materials	\$930,975	\$674,176	\$717,700
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
IMA All Functions Total			
	<u>\$972,033</u>	<u>\$865,928</u>	<u>\$1,018,657</u>
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$41,058	\$191,752	\$300,957
Supplies and Materials	\$930,975	\$674,176	\$717,700
Travel & Other Operating	\$0	\$0	\$0
Capital	\$0	\$0	\$0
<hr/>			
REGULAR TEA FUNDS TOTAL	<u>\$58,518,224</u>	<u>\$54,835,295</u>	<u>\$58,167,952</u>
Payroll Costs	\$51,910,378	\$49,254,754	\$52,089,726
Professional and Contracted Services	\$1,139,698	\$1,018,105	\$1,058,070
Supplies and Materials	\$3,759,495	\$3,291,268	\$3,356,121
Travel & Other Operating	\$1,436,566	\$1,053,141	\$1,399,035
Capital	\$272,087	\$218,027	\$265,000

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

Function / Object	Budget 2016	Estimated 2016	Budget 2017
TITLE I, PART D, SUBPART 1			
11 Instruction	\$1,308,616	\$961,841	\$1,159,471
Payroll Costs	\$685,280	\$693,943	\$777,020
Professional and Contracted Services	\$95,400	\$234,961	\$136,180
Supplies and Materials	\$443,878	\$29,508	\$165,938
Travel & Other Operating	\$84,058	\$3,429	\$80,333
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$2,000	\$22,944	\$43,803
Payroll Costs	\$0	\$19,058	\$38,303
Professional and Contracted Services	\$0	\$267	\$1,000
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$2,000	\$3,619	\$4,500
Capital	\$0	\$0	\$0
23 School Leadership	\$2,000	\$0	\$4,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$2,000	\$0	\$4,000
31 Guidance, Counseling & Evaluation	\$111,657	\$103,299	\$115,862
Payroll Costs	\$96,767	\$96,849	\$106,732
Professional and Contracted Services	\$2,890	\$1,863	\$3,070
Supplies and Materials	\$4,000	\$228	\$200
Travel & Other Operating	\$8,000	\$4,359	\$5,860
Capital	\$0	\$0	\$0
TITLE I All Functions Total			
	\$1,424,273	\$1,088,084	\$1,323,136
Payroll Costs	\$782,047	\$809,850	\$922,055
Professional and Contracted Services	\$98,290	\$237,091	\$140,250
Supplies and Materials	\$447,878	\$29,736	\$166,138
Travel & Other Operating	\$96,058	\$11,407	\$94,693
Capital	\$0	\$0	\$0

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

11 Instruction	\$116,146	\$98,210	\$115,949
Payroll Costs	\$70,089	\$73,902	\$75,811
Professional and Contracted Services	\$5,000	\$2,800	\$5,000
Supplies and Materials	\$3,000	\$0	\$3,126
Travel & Other Operating	\$38,057	\$21,508	\$32,012
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$9,000	\$2,823	\$15,534
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$9,000	\$2,823	\$15,534

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

Function / Object	Budget 2016	Estimated 2016	Budget 2017
21 Instructional Leadership	\$2,500	\$1,056	\$1,650
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$2,500	\$1,056	\$1,650
Capital	\$0	\$0	\$0
23 School Leadership	\$25,000	\$18,288	\$22,050
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$25,000	\$18,288	\$22,050
Capital	\$0	\$0	\$0
31 Guidance, Counseling & Evaluation	\$0	\$427	\$285
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$427	\$285
Capital	\$0	\$0	\$0
TITLE II All Functions Total	\$152,646	\$120,804	\$155,468
Payroll Costs	\$70,089	\$73,902	\$75,811
Professional and Contracted Services	\$5,000	\$2,800	\$5,000
Supplies and Materials	\$3,000	\$0	\$3,126
Travel & Other Operating	\$74,557	\$44,102	\$71,531
Capital	\$0	\$0	\$0

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

11 Instruction	\$74,741	\$9,677	\$124,070
Payroll Costs	\$5,000	\$6,197	\$0
Professional and Contracted Services	\$0	\$3,480	\$3,480
Supplies and Materials	\$45,696	\$0	\$90,371
Travel & Other Operating	\$24,045	\$0	\$30,219
Capital	\$0	\$0	\$0
13 Curriculum & Staff Development	\$0	\$1,247	\$514
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$1,247	\$514
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$3,000	\$0	\$3,000
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$3,000	\$0	\$3,000

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

Function / Object	Budget 2016	Estimated 2016	Budget 2017
31 Guidance, Counseling & Evaluation	\$30,000	\$28,193	\$102,983
Payroll Costs	\$0	\$15,174	\$76,247
Professional and Contracted Services	\$20,000	\$6,794	\$16,520
Supplies and Materials	\$3,000	\$915	\$3,000
Travel & Other Operating	\$7,000	\$5,310	\$7,216
Capital	\$0	\$0	\$0
IDEA-B All Functions Total	\$107,741	\$39,117	\$230,567
Payroll Costs	\$5,000	\$21,371	\$76,247
Professional and Contracted Services	\$20,000	\$10,274	\$20,000
Supplies and Materials	\$48,696	\$915	\$93,371
Travel & Other Operating	\$34,045	\$6,557	\$40,949
Capital	\$0	\$0	\$0
<hr/>			
CARL D. PERKINS CORRECTIONS GRANT			
11 Instruction	\$705,386	\$682,623	\$709,747
Payroll Costs	\$10,000	\$27,291	\$24,500
Professional and Contracted Services	\$14,792	\$25,012	\$21,000
Supplies and Materials	\$576,099	\$502,151	\$377,580
Travel & Other Operating	\$104,495	\$128,169	\$126,667
Capital	\$0	\$0	\$160,000
13 Curriculum & Staff Development	\$6,000	\$5,500	\$1,600
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$6,000	\$5,500	\$1,600
Capital	\$0	\$0	\$0
21 Instructional Leadership	\$2,500	\$2,451	\$1,650
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$615	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$2,500	\$1,836	\$1,650
Capital	\$0	\$0	\$0
23 School Leadership	\$0	\$2,764	\$1,350
Payroll Costs	\$0	\$0	\$0
Professional and Contracted Services	\$0	\$0	\$0
Supplies and Materials	\$0	\$0	\$0
Travel & Other Operating	\$0	\$2,764	\$1,350
Capital	\$0	\$0	\$0

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

Function / Object	Budget 2016	Estimated 2016	Budget 2017
CARL D. PERKINS All Functions	<u>\$713,886</u>	<u>\$693,338</u>	<u>\$714,347</u>
Payroll Costs	\$10,000	\$27,291	\$24,500
Professional and Contracted Services	\$14,792	\$25,627	\$21,000
Supplies and Materials	\$576,099	\$502,151	\$377,580
Travel & Other Operating	\$112,995	\$138,269	\$131,267
Capital	\$0	\$0	\$160,000
<hr/>			
SPECIAL TEA GRANT FUNDS TOTAL	<u>\$2,398,546</u>	<u>\$1,941,343</u>	<u>\$2,423,518</u>
Payroll Costs	\$867,136	\$932,414	\$1,098,613
Professional and Contracted Services	\$138,082	\$275,792	\$186,250
Supplies and Materials	\$1,075,673	\$532,802	\$640,215
Travel & Other Operating	\$317,655	\$200,335	\$338,440
Capital	\$0	\$0	\$160,000

APPENDIX C
MOU TDCJ FUNDS BUDGET BY FUNCTION / OBJECT

Function / Object	Budget 2016	Estimated 2016	Budget 2017
RECREATION			
36 Extracurricular Activities	\$715,139	\$587,615	\$763,298
Payroll Costs	\$366,533	\$359,043	\$365,734
Professional and Contracted Services	\$7,753	\$4,927	\$7,793
Supplies and Materials	\$291,374	\$215,412	\$338,879
Travel & Other Operating	\$49,479	\$8,233	\$50,892
Capital	\$0	\$0	\$0
<hr/>			
RADIO AND TV			
36 Extracurricular Activities	\$820,273	\$751,217	\$771,949
Payroll Costs	\$292,945	\$244,053	\$293,508
Professional and Contracted Services	\$179,874	\$166,289	\$180,014
Supplies and Materials	\$250,300	\$286,598	\$249,760
Travel & Other Operating	\$47,154	\$4,938	\$48,667
Capital	\$50,000	\$49,339	\$0
<hr/>			
LIBRARY			
12 Instructional Resources & Media Services	\$3,106,144	\$3,052,846	\$3,106,342
Payroll Costs	\$2,167,765	\$2,328,464	\$2,157,329
Professional and Contracted Services	\$57,074	\$76,583	\$88,070
Supplies and Materials	\$370,500	\$375,668	\$447,873
Travel & Other Operating	\$180,805	\$14,377	\$182,005
Capital	\$330,000	\$257,754	\$231,065
<hr/>			
ECHO			
36 Extracurricular Activities	\$171,922	\$165,712	\$171,889
Payroll Costs	\$79,038	\$80,435	\$78,706
Professional and Contracted Services	\$78,000	\$78,000	\$78,000
Supplies and Materials	\$4,800	\$5,979	\$5,100
Travel & Other Operating	\$10,084	\$1,298	\$10,083
Capital	\$0	\$0	\$0
<hr/>			
MOU TDCJ FUNDS TOTAL	\$4,813,478	\$4,557,390	\$4,813,478
Payroll Costs	\$2,906,281	\$3,011,995	\$2,895,277
Professional and Contracted Services	\$322,701	\$325,799	\$353,877
Supplies and Materials	\$916,974	\$883,657	\$1,041,612
Travel & Other Operating	\$287,522	\$28,846	\$291,647
Capital	\$380,000	\$307,093	\$231,065

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE

Title	Budget 2016		Estimated 2016		Budget 2017	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
ACADEMIC						
11 Instruction	450.3	\$22,636,927	386.9	\$21,459,308	444.8	\$22,342,505
TEACHER - ACADEMIC	253.75	\$12,333,335	210.3	\$11,323,030	252.25	\$12,130,010
TEACHER - LIFE SKILLS	176.5	\$8,662,583	160.8	\$8,792,407	175.5	\$8,582,427
INSTRUCTIONAL TECHNOLOGY TEACHER	3	\$160,941	0.8	\$44,890	0	\$0
LEAD TEACHER	17	\$1,105,068	15	\$969,098	17	\$1,105,068
SUBSTITUTE TEACHER	0	\$195,000	0	\$149,883	0	\$165,000
APPRENTICESHIP / SHORTCOURSE	0	\$180,000	0	\$180,000	0	\$360,000
12 Instructional Resources & Media Services	14.0	\$411,048	4.6	\$147,839	14.0	\$415,932
LIBRARY CLERK II	14	\$411,048	4.6	\$147,839	14	\$415,932
13 Curriculum & Staff Development	10.4	\$658,820	12.1	\$764,714	12.4	\$785,515
REGIONAL EDUCATIONAL SPECIALIST	6	\$380,088	7.7	\$476,415	9	\$570,132
ADMINISTRATIVE EDUCATION SPECIALIST	4.4	\$278,732	4.4	\$288,299	3.4	\$215,383
21 Instructional Leadership	13.0	\$719,928	13.1	\$720,547	8.0	\$469,512
DIVISION DIRECTOR	2	\$207,600	2	\$207,600	2	\$207,600
INSTRUCTIONAL ADMINISTRATOR	0	\$0	0	\$0	1	\$85,416
REGIONAL ADMINSTRATOR	3	\$246,780	3	\$246,780	0	\$0
ADMINISTRATIVE ASSISTANT V	1	\$38,712	1	\$38,712	1	\$38,712
ADMINISTRATIVE ASSISTANT IV	3	\$109,260	3	\$109,260	3	\$109,260
ADMINISTRATIVE ASSISTANT II	4	\$117,576	4.1	\$118,195	1	\$28,524
23 School Leadership	125.0	\$5,695,908	121.6	\$5,539,509	127.0	\$5,949,276
PRINCIPAL V	7	\$512,736	6.8	\$507,333	9	\$704,292
PRINCIPAL IV	20	\$1,424,640	21	\$1,497,888	21	\$1,522,908
PRINCIPAL III	19	\$1,315,104	17.3	\$1,192,275	18	\$1,272,924
ADMINISTRATIVE ASSISTANT III	15	\$495,108	14.8	\$485,233	15	\$500,712
ADMINISTRATIVE ASSISTANT II	59	\$1,795,248	56.7	\$1,703,708	59	\$1,793,964
ADMINISTRATIVE CLERK II	5	\$153,072	5	\$153,072	5	\$154,476
31 Guidance, Counseling & Evaluation	125.0	\$6,244,577	121.6	\$6,033,109	129.0	\$6,406,962
DEPARTMENT ADMINISTRATOR	1	\$71,232	1	\$71,232	1	\$71,232
COUNSELOR TRAINER	1	\$63,348	1	\$63,348	1	\$63,348
COUNSELOR	77	\$4,550,225	74.7	\$4,401,363	78	\$4,611,882
EVALUATION COORDINATOR II	1	\$61,764	1	\$61,764	1	\$61,764
EVALUATION COORDINATOR I	1	\$56,988	1	\$56,988	1	\$56,988
TESTING SUPPORT SPECIALIST	2	\$72,840	1.1	\$25,996	1	\$36,420
TRANSFER COORDINATOR	0	\$0	0.9	\$36,420	1	\$36,420
TESTING SPECIALIST	25	\$856,800	24.4	\$832,524	28	\$959,616
TESTING CLERK II	17	\$511,380	16.5	\$483,474	17	\$509,292
41 General Administration	29.7	\$1,486,538	29.8	\$1,506,535	30.2	\$1,520,974
SUPERINTENDENT	1	\$115,000	1	\$135,000	1	\$135,000
DIVISION DIRECTOR	1	\$103,800	1	\$103,800	1	\$103,800
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	1	\$88,572
DEPARTMENT ADMINISTRATOR	1.5	\$106,848	1.5	\$106,848	1.5	\$106,848
GENERAL COUNSEL	1	\$71,232	1	\$71,232	1	\$71,232
PARTNERSHIPS & INFO RESOURCES SPEC	0.7	\$44,344	0.7	\$44,344	0.7	\$44,344
BUSINESS SUPERVISOR	2	\$123,528	2	\$123,528	2	\$123,528

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget		Estimated		Budget	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
41 General Administration (continued)						
EVALUATION COORDINATOR I	2	\$113,976	2	\$113,976	2	\$113,976
EXECUTIVE ASSISTANT	1	\$45,084	1	\$45,084	1	\$45,084
PURCHASER IV	1	\$43,692	1	\$43,692	1	\$43,692
ACCOUNTANT III	2	\$84,840	2	\$84,840	2	\$84,840
HUMAN RESOURCE OFFICER III	2	\$82,272	2	\$82,272	2	\$82,272
PURCHASER III	2	\$77,424	2	\$75,180	2	\$77,424
HUMAN RESOURCE OFFICER I	1	\$36,420	1	\$36,420	1	\$36,420
ACCOUNTANT I	3	\$102,816	3	\$102,816	3	\$102,816
ADMINISTRATIVE SUPPORT SPECIALIST III	1	\$35,328	1	\$35,328	1	\$35,328
ADMINISTRATIVE ASSISTANT III	5	\$168,576	4.8	\$161,773	5	\$167,724
ADMINISTRATIVE ASSISTANT II	0.5	\$14,262	0.8	\$23,306	1	\$28,866
ADMINISTRATIVE CLERK II	1	\$28,524	1	\$28,524	1	\$29,208
51 Facilities Maintenance & Operations	5.5	\$199,950	5.5	\$199,950	5.5	\$199,950
WAREHOUSE MANAGER	1	\$43,692	1	\$43,692	1	\$43,692
ASSISTANT WAREHOUSE MANAGER	1	\$38,712	1	\$38,712	1	\$38,712
ACCOUNTANT II	1	\$38,712	1	\$38,712	1	\$38,712
WAREHOUSEMAN	2	\$64,512	2	\$64,512	2	\$64,512
CUSTODIAN	0.5	\$14,322	0.5	\$14,322	0.5	\$14,322
53 Data Processing Services	24.3	\$1,308,471	23.1	\$1,275,623	24.3	\$1,335,339
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	1	\$88,572
IT SUPERVISOR	2	\$136,416	2	\$137,916	2	\$137,916
NETWORK ADMINISTRATOR V	3	\$191,988	3	\$191,988	3	\$191,988
NETWORK ADMINISTRATOR IV	2	\$113,976	1	\$59,578	1	\$56,988
APPLICATION DEVELOPER V	3	\$189,108	3.5	\$219,193	4	\$252,144
APPLICATION DEVELOPER IV	1	\$55,596	1	\$55,596	1	\$55,596
APPLICATION DEVELOPER I	1	\$34,548	0.4	\$17,227	0	\$0
EVALUATION COORDINATOR II	1	\$61,764	1	\$61,764	1	\$61,764
NETWORK SPECIALIST IV	2	\$106,944	2.5	\$133,462	3	\$160,416
NETWORK SPECIALIST II	1	\$43,692	0.8	\$42,078	1	\$43,692
NETWORK SPECIALIST I	5	\$205,680	4.6	\$188,062	5	\$205,680
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,452	0.5	\$16,452	0.5	\$16,848
HELP DESK TECHNICIAN	1	\$36,420	1	\$36,420	1	\$36,420
GRAPHIC DESIGNER	0.75	\$27,315	0.8	\$27,315	0.75	\$27,315
ACADEMIC All Functions Total	797.1	\$39,362,167	718.3	\$37,647,134	795.1	\$39,425,965

APPENDIX D
REGULAR TEA FUNDS PERSONNEL SCHEDULE
(continued)

Title	Budget 2016		Estimated 2016		Budget 2017	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
VOCATIONAL						
11 Instruction	182.0	\$8,321,181	142.1	\$7,482,046	181.0	\$8,323,215
TEACHER - VOCATIONAL	181	\$8,259,761	140.8	\$7,412,379	179	\$8,182,175
TEACHING ASSISTANT	1	\$36,420	1.3	\$45,442	2	\$72,840
APPRENTICESHIP / SHORTCOURSE	0	\$0	0	\$0	0	\$43,200
SUBSTITUTE TEACHER	0	\$25,000	0	\$24,225	0	\$25,000
13 Curriculum & Staff Development	7.0	\$443,436	7.3	\$413,280	5.0	\$316,740
ADMINISTRATIVE VOCATIONAL SPECIALIST	1	\$63,348	1.2	\$71,267	1	\$63,348
REGIONAL VOCATIONAL SPECIALIST	6	\$380,088	6.1	\$342,013	4	\$253,392
21 Instructional Leadership	5.0	\$256,824	6.0	\$312,975	8.4	\$453,910
DEPARTMENT DIRECTOR	1	\$88,572	1	\$88,572	0	\$0
DEPARTMENT ADMINISTRATOR	0	\$0	0.5	\$35,616	3	\$213,696
WORKFORCE SPECIALIST III	0	\$0	0.3	\$15,837	1	\$63,348
WORKFORCE SPECIALIST II	1	\$55,596	1	\$55,596	1	\$55,596
WORKFORCE SPECIALIST I	1	\$50,016	1	\$50,016	1	\$50,016
ADMINISTRATIVE ASSISTANT II	2	\$62,640	2.2	\$67,338	2.4	\$71,254
VOCATIONAL All Functions Total	194.0	\$9,021,441	155.4	\$8,208,301	194.4	\$9,093,865
SPECIAL ED						
11 Instruction	21.8	\$990,176	23.1	\$1,153,371	25.8	\$1,157,330
TEACHER - SPECIAL ED	16.75	\$820,920	18.6	\$1,010,904	20.75	\$996,334
SPECIAL ED AIDE II	2	\$59,844	1.8	\$53,556	2	\$59,844
DEAF ED INTERPRETER I	2	\$60,768	1.9	\$59,778	2	\$60,768
DEAF ED INTERPRETER	1	\$28,644	0.8	\$21,483	1	\$30,384
SUBSTITUTE TEACHER	0	\$20,000	0	\$7,650	0	\$10,000
13 Curriculum & Staff Development	-	\$0	-	\$0	1.0	\$63,348
ADMINISTRATIVE EDUCATIONAL SPECIALIST	0	\$0	0	\$0	1	\$63,348
21 Instructional Leadership	2.0	\$91,872	1.0	\$57,696	1.0	\$71,232
DEPARTMENT ADMINISTRATOR	0	\$0	0	\$0	1	\$71,232
ADMINISTRATIVE SPECIAL ED SPECIALIST	1	\$63,348	0.7	\$49,787	0	\$0
ADMINISTRATIVE ASSISTANT II	1	\$28,524	0.3	\$7,909	0	\$0
31 Guidance, Counseling & Evaluation	13.0	\$792,744	11.3	\$691,495	12.0	\$714,782
DIAGNOSTICIAN	13	\$792,744	11.3	\$691,495	12	\$714,782
SPECIAL ED All Functions Total	36.8	\$1,874,792	35.4	\$1,902,562	39.8	\$2,006,692
REGULAR FUNDS TOTAL	1,027.9	\$50,258,400	909.1	\$47,757,997	1,029.3	\$50,526,522

**APPENDIX E
SPECIAL TEA GRANT FUNDS PERSONNEL SCHEDULE**

Title	Budget 2016		Estimated 2016		Budget 2017	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
TITLE I, PART D, SUBPART 1						
11 Instruction	11.0	\$574,184	10.4	\$570,598	11.5	\$636,438
TEACHER - TITLE I	11	\$569,184	10.4	\$565,423	11.5	\$631,438
SUBSTITUTE TEACHER	0	\$5,000	0	\$5,175	0	\$5,000
13 Curriculum & Staff Development	-	\$0	0.3	\$15,837	0.5	\$31,674
ADMINISTRATIVE EDUCATION SPECIALIST	0	\$0	0.3	\$15,837	0.5	\$31,674
31 Guidance, Counseling & Evaluation	1.5	\$87,270	1.5	\$81,943	1.5	\$87,270
TRANSITIONAL SERVICES COORDINATOR	1	\$55,596	1	\$55,596	1	\$55,596
ADMINISTRATIVE EDUCATION SPECIALIST	0	\$0	0.3	\$15,837	0.5	\$31,674
PARENT INVOLVEMENT SPECIALIST	0.5	\$31,674	0.2	\$10,510	0	\$0
TITLE I All Functions Total	12.5	\$661,454	12.2	\$668,378	13.5	\$755,382
TITLE II, PART A - TEACHER & PRINCIPAL TRAINING & RECRUITMENT						
11 Instruction	1.0	\$61,356	1.0	\$61,731	1.0	\$61,356
TEACHER - TITLE II	1	\$61,356	1	\$61,356	1	\$61,356
SUBSTITUTE TEACHER	0	\$0	0	\$375	0	\$0
INDIVIDUALS WITH DISABILITIES EDUCATION ACT, PART B (IDEA-B)						
11 Instruction	-	\$5,000	-	\$6,030	-	\$0
SUBSTITUTE TEACHER	0	\$5,000	0	\$6,030	0	\$0
31 Guidance, Counseling & Evaluation	-	\$0	0.3	\$15,174	1.0	\$60,696
DIAGNOSTICIAN	0	\$0	0.3	\$15,174	1	\$60,696
IDEA-B All Functions Total	-	\$5,000	0.3	\$21,204	1.0	\$60,696
CARL D. PERKINS CORRECTIONS GRANT						
11 Instruction	-	\$10,000	-	\$27,291	-	\$24,500
SUBSTITUTE TEACHER	0	\$1,000	0	\$3,150	0	\$1,500
APPRENTICESHIP / SHORTCOURSE	0	\$9,000	0	\$24,141	0	\$23,000
SPECIAL TEA GRANT FUNDS TOTAL	13.5	\$737,810	13.5	\$778,604	15.5	\$901,934

**APPENDIX F
MOU TDCJ FUNDS PERSONNEL SCHEDULE**

Title	Budget 2016		Estimated 2016		Budget 2017	
	FTE's	Salaries	FTE's	Salaries	FTE's	Salaries
RECREATION						
36 Extracurricular Activities	7.0	\$355,072	6.8	\$346,453	7.0	\$355,459
RECREATION SUPERVISOR	1	\$58,965	0.8	\$44,305	1	\$58,965
RECREATION COORDINATOR	4	\$196,064	4	\$200,064	4	\$196,063
DEPARTMENT ADMINISTRATOR	0.5	\$34,904	0.5	\$35,616	0.5	\$34,904
RECREATION OPER REVIEW COORDINATOR	1	\$49,016	1	\$50,016	1	\$49,016
ADMINISTRATIVE SUPPORT SPECIALIST III	0.5	\$16,123	0.5	\$16,452	0.5	\$16,511
RECREATION All Functions Total	7.0	\$355,072	6.8	\$346,453	7.0	\$355,459
RADIO AND TV						
36 Extracurricular Activities	7.0	\$283,785	5.6	\$232,638	7.0	\$284,545
RTV COMMUNICATIONS MANAGER	1	\$49,016	1	\$50,016	1	\$49,016
RTV ASSISTANT MANAGER	1	\$42,819	1	\$43,692	1	\$42,818
TELECOMMUNICATIONS SPECIALIST II	4	\$161,256	2.6	\$107,610	4	\$161,253
ADMINISTRATIVE ASSISTANT III	1	\$30,694	1	\$31,320	1	\$31,458
LIBRARY						
12 Instructional Resources & Media Services	54.0	\$2,099,932	60.7	\$2,258,286	55.0	\$2,091,001
LIBRARIAN	12	\$663,656	10.1	\$573,250	12	\$627,303
LIBRARIAN ASSISTANT	27	\$963,684	27.4	\$994,240	27	\$963,684
LIBRARY CLERK II	9	\$256,970	17.2	\$478,363	10	\$283,594
LIBRARY SERVICES SUPERVISOR	1	\$58,965	1.1	\$65,320	1	\$58,965
LIBRARY SUPPORT SPECIALIST	1	\$35,692	1	\$36,420	1	\$35,692
ADMINISTRATIVE ASSISTANT III	1	\$33,023	1	\$33,696	1	\$33,810
ADMINISTRATIVE ASSISTANT II	3	\$87,942	2.9	\$76,997	3	\$87,953
ECHO						
36 Extracurricular Activities	1.6	\$76,564	1.6	\$78,125	1.6	\$76,563
MANAGING EDITOR	1	\$49,016	1	\$50,016	1	\$49,016
GRAPHIC DESIGNER	0.25	\$8,923	0.3	\$9,105	0.25	\$8,923
PARTNERSHIPS & INFO RESOURCES SPEC	0.3	\$18,625	0.3	\$19,004	0.3	\$18,624
MOU TDCJ FUNDS TOTAL	69.6	\$2,815,353	74.7	\$2,915,502	70.6	\$2,807,568