

**Cleburne ISD
Budget Summary
2016-2017 Proposed Maintenance and Operations Budget**

	<u>2015-2016</u> Adopted Budget		<u>2015-2016</u> Projected Ending	<u>2016-2017</u> Initial estimate	difference
Tax Revenue	30,117,200	(175,057)	29,942,143	27,528,406.52	(2,413,736.48)
State Revenue	19,744,749	1,897,096	21,641,845	21,142,208.00	(499,637.00)
TRS On Behalf	2,277,884		2,450,000	2,379,544.00	(70,456.00)
Other	1,280,000		1,406,517	1,280,000.00	(126,517.00)
Erate Receipt (one-time)		800,000	800,000		
Prior year bond reimbursements			421,282		
Total estimated revenue	<u>53,419,833</u>	<u>2,522,039</u>	<u>56,661,787</u>	<u>52,330,159</u>	<u>(4,331,628)</u>
Payroll Detail	43,889,465		43,889,465	45,094,261	1,204,796
Non-payroll expense	8,729,725		8,729,725	9,145,892	416,167
Amendments					
Amendment 1		1,238,105	1,238,105		
Amendment 2		57,569	57,569		
Amendment 3		514,900	514,900		
Amendment 4		199,100	199,100		
Amendment 5		1,641,297	1,641,297		
Amendment 8		128,000	128,000		
Amendment 9		135,000	135,000		
Amendment 10		52,000	52,000		
Chapter 41 estimate		43,322			

FUTURE CONSIDERATIONS

New facility opening
Career and Technical Education expenses
Classroom technology
Buses/Transportation

Estimated Underspending variance			(2,658,779)		4.70%
Current year bond reimbursements			(425,523)		
Total estimated budget expenses	<u>52,662,512</u>	<u>3,965,971</u>	<u>53,500,859</u>	<u>54,240,153</u>	<u>739,294</u>
Positive results of operations	<u>757,321</u>		<u>3,160,928</u>	<u>(1,909,994)</u>	
Estimated Beginning Fund Balance	15,564,072		15,564,072	18,725,000	
Estimated Ending fund balance	<u>16,321,393</u>		<u>18,725,000</u>	<u>16,815,006</u>	
Fund Balance percentage			35.00%		31.00%
-as a percent of annual expenditures					

Note the role of fund balance in the budgeting process:

Fund balance represents the cumulative amount of money earned and not spent over time. Oftentimes it is referred to as a savings account. In its most simplistic explanation, assuming each year your revenue exceeds your expenses, you accumulate those at year-end in an equity account that is referred to in governmental accounting as fund balance. Conversely, in a year that your expenses exceed your revenue, you sustain a loss in the same manner.

The reason you cannot reflect fund balance as revenue in the year you sustain a loss is that it was previously recognized in the year earned.

Each year's accounting is used to measure the results of operations for that fiscal period based on Generally Accepted Accounting Principles. Revenue is recognized in the year earned, and expenses in the year incurred. Annually, the books are closed, and the net effect of the revenues and expenses becomes a balance sheet/fund equity item.

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Fund Balance percentage			35.00%	31.00%	
-as a percent of annual expenditures					

CISD
2016-2017 Proposed Maintenance and Operations Revenue Budget
Analysis of 2015-2016, Estimate for 2016-2017

	15-16 Revised Projection	16-17 Proposed
CURRENT TAX REVENUE	\$ 29,642,143	\$ 27,228,407
DELINQUENT PROPERTY TAXES	\$ 300,000	\$ 300,000
PENALTY & INTEREST	\$ 300,000	\$ 300,000
EARNINGS FROM INVESTMENTS	\$ 75,000	\$ 90,000
INDIRECT COST REVENUE	\$ 60,000	\$ 60,000
TRANSPORTATION FEES	\$ 130,000	\$ 120,000
GATE RECEIPTS	\$ 135,000	\$ 125,000
RIDGEWAY RENTAL REVENUE	\$ 115,000	\$ 65,000
TRS ON BEHALF	\$ 2,450,000	\$ 2,379,544
ROYALTY	\$ 55,000	\$ 50,000
MEDICAID/MAC/SHARS	\$ 350,000	\$ 350,000
MISCELLANEOUS	\$ 921,517	\$ 45,000
REIMBURSEMENT FROM BOND FUND	\$ 421,282	
AFTER CARE PROGRAM/DRIVERS ED	\$ 65,000	\$ 75,000
TOTAL LOCAL REVENUE	\$ 35,019,942	\$ 31,187,951
INITIAL ADDITIONAL ESTIMATED REVENUE		
PROJECTED STATE REVENUE	\$ 21,641,845	\$ 21,142,209
Combined total revenue	\$ 3,241,954	\$ (4,331,627)
difference	\$ 56,661,787	\$ 52,330,160
ADA Revenue - state & local	\$ 51,583,988	\$ (2,913,372)
Property tax calculations:		\$ 48,670,616
Estimated taxable after protest	2,574,891,746	2,400,872,712
Net taxable base	<u>2,574,891,746</u>	<u>2,400,872,712</u>
Maintenance & Operations Tax Rate	\$ 1.17	\$ 1.17
Estimated Gross	30,126,233	28,090,211
Historical Collection rate	99.0%	98.0%
Estimated tax collections	<u>29,824,971</u>	- <u>27,528,407</u>
ADA assumptions:		
ADA	6,211	6,210
Sped	160	160
CT	446	446
WADA	8,210	8,210
		28,090,211

2016-17 Summary of Finances
CLEBURNE ISD
126-903

Funding Elements		From
Students		Date Entry
1.	Refined Average Daily Attendance (ADA)	6,210,673
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)	5,604,813
3.	Special Education FTEs (Link to Detail Report)	160,047
4.	Career & Technology FTEs	445,813
5.	Advanced Career & Technology FTEs	0,000
6.	High School ADA	1,672,215
7.	Weighted ADA (WADA) (Link to Detail Report)	8,210,033
8.	Prior Year Refined ADA	6,210,673
9.	Texas School for the Blind and Visually Impaired ADA	0,000
10.	Texas School for the Deaf ADA	0,000
Staff		
11.	Full-time Staff (not MSS)	382,670
12.	Part-time Staff (not MSS)	51,670
Property Values		
13.	2016 (current tax year) Locally Certified Property Value	Not Needed
14.	2015 (prior tax year) State Certified Property Value ("T2" value)	2,574,891,746
Tax Rates and Collections		
15.	2005 Adopted M&O Tax Rate	1.5000
16.	2016-17 Compressed M&O Tax Rate	1.0000
17.	Average Tax Collection Rate	Not Needed
18.	2016-17 M&O Tax Rate	1.1700
19.	2016-17 M&O Tax Collections (Link to Detail Report)	\$27,528,407
20.	2016-17 I&S Tax Collections	\$4,720,116
21.	2016-17 Total Tax Collections	\$32,248,522
22.	2016-17 Total Tax Levy	\$32,248,522
Funding Components		
23.	Adjusted Allotment (Link to Detail Report)	\$5,541
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,157
25.	Cost of Education Index (CEI)	1.110
26.	Adjusted CEI	1.110
27.	Per Capita Rate	\$388,000
Tier I Allotments		
Program Intent Codes - Allotments		
28.	11-Regular Program Allotment	\$31,056,269
29.	23-Special Education Adjusted Allotment (Spend 52%)	\$3,471,882
30.	22-Career & Technology Allotment (Spend 58%)	\$3,334,837
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)	\$205,330
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)	\$5,033,337
33.	25-Bilingual Education Allotment (Spend 52%)	\$653,273
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$318,113
37.	31-High School Allotment	\$459,859
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$44,532,900
39.	Less: Local Fund Assignment	\$25,748,917
40.	State Share of Tier I	\$18,783,983
41.	Per Capita Distribution from the Available School Fund (ASF)	\$2,409,741
Foundation School Program (FSP) State Funding		
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$18,783,983
43.	Tier II State Aid (Link to Tier II Detail Report)	\$2,125,565
44.	Other Programs (Link to Detail Report)	\$232,661
45.	Less: Total Available School Fund (\$388 * Prior Year ADA)	(\$2,409,741)
46.	Total FSP Operating Fund	\$18,732,467
State Aid by Funding Source		
Fund Code/Object Code - Funding Source		
47.	199/5812 - Foundation School Fund	\$18,732,467
48.	199/5811 - Available School Fund	\$2,409,741
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$0
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$0
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)	\$0
52.	I&S Hold Harmless (ASAHE for Facilities on TEA's Report) (see HH1617-Calcs tab)	\$130,152
53.	TOTAL 2016-17 FSP/ASF STATE AID	\$21,272,361
FSP Allocations and Adjustments Report (Link to Detail Report)		

21,142,208

ADDITIONAL INFO: (Not on TEA's Summary of Finances)

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:	
54.	M&O Rev From State (not including Fund 599)
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)
56.	M&O Rev From Local Taxes (up to \$.06 above compressed rate; no recapture)
57.	M&O Rev From Local Taxes (net of any recapture)
58.	Additional M&O Rev Resulting From ASATR Credit Against Recapture
59.	2016-17 TOTAL STATE/LOCAL M&O REVENUE
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)
61.	2016-17 NET TOTAL STATE/LOCAL M&O REVENUE

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:	
62.	Recapture at the \$514000 Level
63.	Recapture at the \$319500 Level
64.	Total 2016-17 Recapture
65.	Less: ASATR Credit Against Recapture
66.	Total 2016-17 Recapture Payments To TEA (Link to Detail Report)

All Entities

School Year: 2015-2016	Semester 1	Semester 2	Year
REFINED ADA	6263.300	6158.045	6210.673
VOCATIONAL ED FTE	455.646	435.981	445.813
SPECIAL ED FTE	156.452	163.642	160.047
(00) SPEECH FTE	11.009	11.342	11.176
(01) HOMEBOUND FTE	0.193	0.167	0.180
(02) HOSPITAL CLASS FTE	0.000	0.000	0.000
(08) VAC FTE	20.418	26.202	23.310
(30) STATE SCHOOL FTE	0.000	0.000	0.000
(41-42) RESOURCE ROOM FTE	83.648	84.035	83.842
(43-44) MILD/MOD/SEVERE FTE	39.665	40.406	40.035
(45) FULL-TIME EARLY CHILD FTE	0.686	1.483	1.084
(81-89) RESID CARE/TREATMENT FTE	0.832	0.000	0.416
(91-98) OFF HOME CAMPUS FTE	0.000	0.008	0.004
REFINED ADA - SP ED MAINSTREAM	134.869	128.503	131.686
REFINED ADA - BILINGUAL/ESL	1179.310	1178.649	1178.980
PREGNANCY-RELATED SERVICES FTE	2.256	2.188	2.222
GIFTED/TALENTED ENROLLMENT	751	750	750
PREGNANCY/EDUCATION/PARENTING ENROLL	0	0	0

**CENTRAL APPRAISAL DISTRICT
OF JOHNSON COUNTY**

109 N MAIN ST
CLEBURNE, TX 76033
METRO (817) 648-3000
FAX (817) 645-3105
WWW.JOHNSONCAD.COM



BOARD OF DIRECTORS
BYRON BLACK – CHAIRMAN
BOB SPURLIN – VICE CHAIRMAN
KENT WILLIAMS – SECRETARY
TOBY FORD
LARRY WOOLLEY
SCOTT PORTER – TAX ASSESSOR/COLLECTOR

EXECUTIVE DIRECTOR/CHIEF APPRAISER
JIM HUDSPETH, RPA, RTA, CTA, CSTA, CCA

STATE OF TEXAS

PROPERTY TAX CODE, SECTION 26.01(a)

COUNTY OF JOHNSON

CERTIFICATION OF APPRAISAL ROLL FOR CLEBURNE ISD

I, Jim Hudspeth, Chief Appraiser for the Central Appraisal District of Johnson County, solemnly swear that the attached is that portion of the approved Appraisal Roll of the Central Appraisal District of Johnson County that lists property taxable by the Cleburne ISD and constitutes the appraisal roll for 2016.

July 25, 2016
Date



Jim Hudspeth, Chief Appraiser

Approval of the appraisal records listing property taxable by the Cleburne ISD occurred on the 19th day of July 2016.

TAXABLE VALUE AFTER EXEMPTIONS \$ 2,265,932,951 *

FROZEN SCHOOL TAXES \$ 2,038,840

*Properties under protest are included in the above figure. You will need to subtract the total estimated loss shown from the above taxable value. A detailed list of properties under protest is attached.

Received By

Date

CERTIFIED APPRAISAL ROLL - 2016
CLEBURNE ISD(CLS)

Central Appraisal District of Johnson County

Appraisal Year: 2016

Homesite	12,412	951,912,492			
New Homesite	194	13,100,346			
Non Homesite	1,998	803,876,920			
New Non Homesite	28	8,278,045	(+)	1,777,167,803	TOTAL IMPROVEMENTS
Homesite	14,737	330,476,477			
New Homesite	9	100,458			
Non Homesite	2,154	211,087,508			
New Non Homesite	0	0	(+)	541,664,443	TOTAL LAND MARKET
Productivity	1,559	375,140,809			
Inventory	0	0			
Timber	0	0	(+)	375,140,809	TOTAL PROD MARKET
				916,805,252	TOTAL LAND
Personal Property	2,271	764,102,286			
Minerals	43,707	83,237,998	(+)	847,340,284	TOTAL OTHER
			(=)	3,541,313,339	TOTAL MARKET VALUE
			(-)	408,772,237	TOTAL EXEMPT PROPERTY (INCL HB366)
			(=)	3,132,541,102	TOTAL MARKET VALUE OF TAXABLE PROPERTY

Productivity	1,559	8,460,882	366,679,927		
Inventory	0	0	0		
Timber	0	0	0		
Totals	1,559	8,460,882	366,679,927	(-)	366,679,927
			907	(-)	8,556,641
				(=)	2,757,304,534

(65,309 accounts)

Homestead	4,403	106,202,007	3,222	77,418,807	
Homestead Local	0	0	0	0	183,620,814
Over 65	89	833,045	2,883	27,723,913	
Over 65 Local	84	545,435	2,760	18,568,172	47,670,565
Disabled	10	77,960	273	2,512,079	
Disabled Local	0	0	0	0	2,590,039
Disabled Veteran	85	727,947	108	1,167,583	1,895,530
Disabled Vet HS	22	2,496,405	53	3,990,146	6,486,551
Abatements	0	0			
Pollution Control	36	16,404,200			
Freeport	0	0			
Goods In Transit	0	0			
Historic	0	0	0	0	
Low Income Housing	0	0			
Solar / Wind Power	1	27,832	0	0	
Tot Exempt Proration	0	0	0	0	
Tot Exempt Proration	0	0			
Taxable Non Frozen				2,254,517,002	
Taxable Frozen				232,676,052	
Taxable New HS Frozen				1,415,949	
Tax Non Frozen				30,937,633.97	
Tax Frozen				2,038,839.80	
Tax New HS Frozen				17,105.17	
Total Tax w/o Ceiling				34,136,076.27	
Tax Frozen Loss				1,142,497.33	
Total Vet HS Proration		3		1,531.23	
Total Surv Spouse Ex Amt		0		0.00	
				16,432,032	TOTAL OTHER DEDUCTIONS
				258,695,531	TOTAL EXEMPTIONS/DEDUCTIONS
				2,498,609,003	TOTAL TAXABLE
				32,993,578.94	TOTAL TAX
				0.01366600	TAX RATE

Cleburne ISD
Payroll Reconciliation
2016-2017 Draft Proposed Maintenance and Operations Budget
2% Pay Raise Scenario

	Adopted 14-15	Adopted 15-16	Initial 16-17	Increase (Reduction)
Total General Fund Budgeted Position	40,112,533	41,890,332	27 42,936,210 P 1	1,045,877.66
Overtime, extra duty	484,878	550,381	603,051	52,670.00
substitutes	430,000	430,000	600,000	170,000.00
master stipend	225,000	225,000	225,000	0.00
One time stipend		50,000	100,000	50,000.00
workers comp contingency	275,000	275,000	275,000	0.00
Life Insurance			25,000	25,000.00
Unemployment	100,000	100,000	100,000	0.00
Insurance contingency	230,000	230,000	230,000	0.00
SSI & OEY Funding	120,000	120,000	-	(120,000.00)
	<u>41,977,411</u>	<u>43,870,713</u>	<u>45,094,261</u> 10 1	<u>1,223,548</u>

Supp/Extra Duty Pay (detail)

High School	12,280	12,280	12,280	-
High School allotment - HS	1,000	1,000	1,000	-
High School allotment - SM	1,000	1,000	1,000	-
High School allotment - WT	1,000	1,000	1,000	-
TAKS Monitors	20,000	20,000	20,000	-
athletic	17,500	17,500	23,000	5,500
technology	-	29,000	40,000	11,000
Bus Drivers	15,000	15,000	15,000	-
ESY- Summer School	16,800	16,800	16,800	-
Transportation substitutes/overtime	40,000	40,000	40,000	-
Custodial substitutes/overtime	40,000	40,000	40,000	-
Payroll/HR/Finance Overtime	20,000	20,000	20,000	-
Maintenance Overtime	35,000	35,000	35,000	-
Curriculum overtime/contract	3,500	3,500	3,500	-
Unallocated Stipends	36,658	43,301	79,471	36,170
Campus Office Overtime	15,000	15,000	15,000	-
Summer School - SCE	170,000	200,000	200,000	-
Care/Care personnel/drivers ed	40,140	40,000	40,000	-
	<u>484,878</u>	<u>550,381</u>	<u>603,051</u>	<u>52,670.00</u>

Clebume ISD
General Fund Payroll Summary
2016-2017 Budget

personid	fullname	FD	Fn	Ob	SO	Org	Yr	PIC	LO1	LO2	type	amount	titl	percent	total
	Stipends			6117 Total								\$ 699,821			
	Professional Salary			6119 Total								\$ 29,691,300			
	Paraprofessional Salary			6129 Total								\$ 6,709,751			
	Medicare			6141 Total								\$ 536,501			
	Health Insurance			6142 Total								\$ 1,248,848			
	Workers Compensation			6143 Total								\$ 68,592			
	TRS on Behalf			6144 Total								\$ 2,379,544			
	Retirement			6146 Total								\$ 1,163,756			
	Grand Total											\$ 42,498,113			

Stipends Schedule \$ 779,292

Included in budget \$ (699,821)

Currently unassigned stipends \$ 79,471

personid	fullname	FD	Fn	Ob	SO	Org	Yr	PIC	LO1	LO2	type	amount	titl	percent	total
	Instruction/Classroom			11 Total								\$ 28,717,562		68%	
	Library			12 Total								\$ 435,272		1%	
	Curriculum			13 Total								\$ 720,277		2%	
	Instructional			21 Total								\$ 882,736		2%	
	Campus Leadership			23 Total								\$ 3,181,741		7%	
	Counselors			31 Total								\$ 1,272,221		3%	
	Health/Nurses			33 Total								\$ 611,057		1%	
	Transportation			34 Total								\$ 1,241,040		3%	
	Co-Curricular/Athletics			36 Total								\$ 925,961		2%	
	Administration			41 Total								\$ 1,403,225		3%	
	Maintenance			51 Total								\$ 2,536,342		6%	
	Data Services			53 Total								\$ 527,203		1%	
	Care/Community Ed			61 Total								\$ 43,476		0%	
	Grand Total											\$ 42,498,113			

Cleburen ISD
Position Listing - All Inclusive Cost per Employee
2016-2017 Budget

	<u>fullname</u>	<u>Department</u>	<u>Campus</u>		<u>Local</u>
1	Rains, Elizabeth F	1st General	ADAMS ELEMENTARY SCHOOL	\$	61,153
2	Beck, Debra S	1st General	ADAMS ELEMENTARY SCHOOL	\$	52,468
3	Poole, Cynthia L	2nd General	ADAMS ELEMENTARY SCHOOL	\$	60,692
4	Collings, Stephanie Magness	2nd General	ADAMS ELEMENTARY SCHOOL	\$	56,197
5	Richardson, Meghan Amber	2nd General	ADAMS ELEMENTARY SCHOOL	\$	52,468
6	Barrett, Tonja I	3rd General	ADAMS ELEMENTARY SCHOOL	\$	59,462
7	Quiles-Paez, Aurora M	3rd General	ADAMS ELEMENTARY SCHOOL	\$	61,825
8	Gaston, Jennifer N	3rd General	ADAMS ELEMENTARY SCHOOL	\$	29,731
9	Cihak, Bailey	3rd General	ADAMS ELEMENTARY SCHOOL	\$	46,567
10	Roberts, Gina L	4th General	ADAMS ELEMENTARY SCHOOL	\$	61,138
11	Hodges, Sarajane S	4th General	ADAMS ELEMENTARY SCHOOL	\$	63,828
12	Head, Cristin R	4th General	ADAMS ELEMENTARY SCHOOL	\$	59,462
13	Hundley, Joni Barnes	5th General	ADAMS ELEMENTARY SCHOOL	\$	72,468
14	Holland, Dianna M	5th General	ADAMS ELEMENTARY SCHOOL	\$	66,027
15	Rainville, Meghan Lyne	5th General	ADAMS ELEMENTARY SCHOOL	\$	54,546
16	Woodall, Ronda Lyne	5th General	ADAMS ELEMENTARY SCHOOL	\$	66,027
17	Murphy, Holley Denise	5th General	ADAMS ELEMENTARY SCHOOL	\$	54,064
18	Geltmeier, Brandi S	Administrator	ADAMS ELEMENTARY SCHOOL	\$	68,256
19	Hitt, Dawn Michele	Administrator	ADAMS ELEMENTARY SCHOOL	\$	94,559
20	Hudgins, Minnie L	Cafeteria	ADAMS ELEMENTARY SCHOOL	\$	-
21	Meadows, Nancy A	Cafeteria	ADAMS ELEMENTARY SCHOOL	\$	-
22	Clay, Arabella F	Cafeteria	ADAMS ELEMENTARY SCHOOL	\$	-
23	Lento, Dana Yvette	Cafeteria	ADAMS ELEMENTARY SCHOOL	\$	-
24	Estep, Karon Mardell	Cafeteria	ADAMS ELEMENTARY SCHOOL	\$	-
25	Knight, Amber Dee	Cafeteria	ADAMS ELEMENTARY SCHOOL	\$	-
26	Jessup, Melodye M	Counselor	ADAMS ELEMENTARY SCHOOL	\$	64,350
27	Shea, Vataasha Marie	Custodian	ADAMS ELEMENTARY SCHOOL	\$	22,775
28	Allen Jr., James C	Custodian	ADAMS ELEMENTARY SCHOOL	\$	22,775
29	Dagenais, Stella	Custodian	ADAMS ELEMENTARY SCHOOL	\$	31,687
30	Piety, Wendy R	ESL	ADAMS ELEMENTARY SCHOOL	\$	60,468
31	Price, Keli R	Gifted and Talented	ADAMS ELEMENTARY SCHOOL	\$	61,810
32	Cheek, Lindsay Elizabeth	Kindergarten	ADAMS ELEMENTARY SCHOOL	\$	57,890
33	Rotenberry, Lacey Elizabeth	Kindergarten	ADAMS ELEMENTARY SCHOOL	\$	57,246
34	Culp, Cathy G	Kindergarten	ADAMS ELEMENTARY SCHOOL	\$	-
35	Cantrell, Valerie L	Kindergarten	ADAMS ELEMENTARY SCHOOL	\$	61,138
36	Nichols, Tammy R	Librarian	ADAMS ELEMENTARY SCHOOL	\$	65,170
37	Vaughn, Phyllis Ann	Licensed Vocational N	ADAMS ELEMENTARY SCHOOL	\$	34,060
38	Howell, Raina Colleen	Nurse	ADAMS ELEMENTARY SCHOOL	\$	55,171
39	Vasquez, Amanda Rodriguez	Para, Adm Asst	ADAMS ELEMENTARY SCHOOL	\$	27,717
40	Williams, Heather K	Para, Comp Lab	ADAMS ELEMENTARY SCHOOL	\$	25,446
41	Cardoso-Garcia, Sonia	Para, Comp Lab	ADAMS ELEMENTARY SCHOOL	\$	19,506
42	Bryan, Mavis L	Para, Inclusion	ADAMS ELEMENTARY SCHOOL	\$	26,203
43	Herring, Cynthia A	Para, Library	ADAMS ELEMENTARY SCHOOL	\$	18,518
44	Sanches, Ami B	Para, Life Skills	ADAMS ELEMENTARY SCHOOL	\$	19,869
45	Pastrana Lazo, Sandra M	Para, P.E	ADAMS ELEMENTARY SCHOOL	\$	16,805
46	Doggett, Rebecca Denee	Para, PK	ADAMS ELEMENTARY SCHOOL	\$	16,806
47	Elizalde, Jessenia Marie	Para, Recept	ADAMS ELEMENTARY SCHOOL	\$	17,786
48	Sisk, Amy Y	Physical Education	ADAMS ELEMENTARY SCHOOL	\$	64,180
49	Bingham, Vickie K	Special Ed Inclusion	ADAMS ELEMENTARY SCHOOL	\$	57,246
50	Brooks, Sandra Lynell	Special Ed Inclusion	ADAMS ELEMENTARY SCHOOL	\$	70,008
51	Johnson, Sharla K	Special Ed Life Skills	ADAMS ELEMENTARY SCHOOL	\$	54,064
52	Meek, Debbie D	Title 1	ADAMS ELEMENTARY SCHOOL	\$	-
53	Taylor, Sarah Renae	Accountant	CENTRAL OFFICE	\$	78,632
54	Green, Cinthia Dominguez	Accountant	CENTRAL OFFICE	\$	71,746

Note: Amounts for each individual listed above include salary, stipends where applicable, as well as other costs the district will pay such as medicare, health insurance, workers comp insurance and retirement on each employee.

Cleburen ISD
Position Listing - All Inclusive Cost per Employee
2016-2017 Budget

55	Magers, Lisa S	Administrator	CENTRAL OFFICE	\$	97,403
56	Helmcamp, Janet L	Administrator	CENTRAL OFFICE	\$	89,734
57	Boles, James Kyle	Administrator	CENTRAL OFFICE	\$	130,125
58	Grijalva, Timothy	Administrator	CENTRAL OFFICE	\$	86,635
59	Hensley, Andrea Lane	Administrator	CENTRAL OFFICE	\$	137,578
60	Wallace, Michael S	Administrator	CENTRAL OFFICE	\$	130,082
61	Heath, Kyle	Administrator	CENTRAL OFFICE	\$	219,093
62	Walker, Mark W	Administrator	CENTRAL OFFICE	\$	126,720
63	Jackson, Christopher W	Administrator	CENTRAL OFFICE	\$	120,678
64	Johnson, David M	Administrator	CENTRAL OFFICE	\$	137,542
65	Bright, Tammy P	Administrator	CENTRAL OFFICE	\$	137,578
66	Hipp, Barry Dean	Administrator	CENTRAL OFFICE	\$	115,822
67	Lea, Pamela Ann	Administrator	CENTRAL OFFICE	\$	71,170
68	Chambless, Deborah Jean	Clerical	CENTRAL OFFICE	\$	61,923
69	Moore, Donna L	Clerical	CENTRAL OFFICE	\$	47,568
70	McCullough, Cheri M	Clerical	CENTRAL OFFICE	\$	50,186
71	Elizalde, Gloria	Clerical	CENTRAL OFFICE	\$	47,805
72	Todd, Heidi	Clerical	CENTRAL OFFICE	\$	50,186
73	Moen, Silvia Leija	Clerical	CENTRAL OFFICE	\$	37,518
74	Matthews, Deborah K	Clerical	CENTRAL OFFICE	\$	41,338
75	Nolen, Sally O	Clerical	CENTRAL OFFICE	\$	40,218
76	Cook, Wendy R	Clerical	CENTRAL OFFICE	\$	47,804
77	Carter, Tresa Ann	Clerical	CENTRAL OFFICE	\$	38,496
78	Centeno, Graciela Cecilia	Clerical	CENTRAL OFFICE	\$	37,518
79	Stephens, Jonnie A	Clerical	CENTRAL OFFICE	\$	52,886
80	Williams, Karrah Allyn	Clerical	CENTRAL OFFICE	\$	40,218
81	Flynn, Jane M	Curriculum Coordinat	CENTRAL OFFICE	\$	80,475
82	Burton, Christy B	Curriculum Coordinat	CENTRAL OFFICE	\$	70,730
83	Cunningham, Katie Michelle	Curriculum Coordinat	CENTRAL OFFICE	\$	65,890
84	Shea, Tracy Perez	Curriculum Coordinat	CENTRAL OFFICE	\$	73,164
85	Tanem, Ginger R	Curriculum Coordinat	CENTRAL OFFICE	\$	70,000
86	Farrer, Mattie Elizabeth	Curriculum Coordinat	CENTRAL OFFICE	\$	-
87	Morgan, Maria Belen	Curriculum Coordinat	CENTRAL OFFICE	\$	73,670
88	Roye, David R	Custodian	CENTRAL OFFICE	\$	30,530
89	Cody, Trina B	Dyslexia	CENTRAL OFFICE	\$	72,766
90	McNeely-Barnes, Darla Carol	Instructional Coach	CENTRAL OFFICE	\$	-
91	Glenn, Jordan B	Others	CENTRAL OFFICE	\$	95,331
92	Reynolds, Debra L	Others	CENTRAL OFFICE	\$	-
93	Parker, Barbara Alice	Para, Adm Asst	CENTRAL OFFICE	\$	40,218
94	Hoyt, Nancy Marie	Para, Adm Asst	CENTRAL OFFICE	\$	52,886
95	Ramos, Cynthia	Para, Adm Asst	CENTRAL OFFICE	\$	61,876
96	Walters, Debra D	Para, Adm Asst	CENTRAL OFFICE	\$	41,338
97	Robbins, Daryl Wayne	Para, Office Aide	CENTRAL OFFICE	\$	37,986
98	Nelson, Denise A	Para, PEIMS	CENTRAL OFFICE	\$	40,218
99	Galan, Janie M	Para, PEIMS	CENTRAL OFFICE	\$	48,699
100	Stone, Jessica Elise	Para, Recept	CENTRAL OFFICE	\$	40,218
101	Osborn, Britt Colbert	Technology	CENTRAL OFFICE	\$	45,340
102	Meland, Heath Wayne	Technology	CENTRAL OFFICE	\$	60,680
103	Moring, Matthew Ronnie	Technology	CENTRAL OFFICE	\$	80,287
104	Reynolds, Curtis L	Technology	CENTRAL OFFICE	\$	45,341
105	Howard, Gary K	Technology	CENTRAL OFFICE	\$	43,620
106	Lee, Charles Matthew	Technology	CENTRAL OFFICE	\$	57,913
107	Easley, Jonathan Paul	Technology	CENTRAL OFFICE	\$	80,287
108	Rogers, Uriel Tawi	Technology	CENTRAL OFFICE	\$	45,340
109	VanWinkle, Chad Steven	Administrator	CLEBURNE HIGH SCHOOL	\$	84,277

Cleburen ISD
Position Listing - All Inclusive Cost per Employee
2016-2017 Budget

110	Larrison-Hall, Jeri Lynn	Administrator	CLEBURNE HIGH SCHOOL	\$	91,781
111	Williams, Michael Scott	Administrator	CLEBURNE HIGH SCHOOL	\$	81,469
112	Ramos, Peregrina A	Administrator	CLEBURNE HIGH SCHOOL	\$	84,330
113	McClure, David Mark	Administrator	CLEBURNE HIGH SCHOOL	\$	109,921
114	Downs, Le Ann	Administrator	CLEBURNE HIGH SCHOOL	\$	116,839
115	Willson, James T	Ag	CLEBURNE HIGH SCHOOL	\$	74,175
116	Leck, Richard Keith	Ag	CLEBURNE HIGH SCHOOL	\$	72,173
117	Trahern, Lana Louise	Ag	CLEBURNE HIGH SCHOOL	\$	69,942
118	Brooks, Billy Keith	Art	CLEBURNE HIGH SCHOOL	\$	58,911
119	Wilson, Andrea Leah	Art	CLEBURNE HIGH SCHOOL	\$	56,764
120	Jones, Jason E	Band	CLEBURNE HIGH SCHOOL	\$	91,763
121	Feller, Brock A	Band	CLEBURNE HIGH SCHOOL	\$	68,872
122	Funderburk, Gregory M	Business	CLEBURNE HIGH SCHOOL	\$	70,496
123	Payne, Jason Lee	Business	CLEBURNE HIGH SCHOOL	\$	69,027
124	Perez, Kelly Ann	Business	CLEBURNE HIGH SCHOOL	\$	57,775
125	Hargrove, Carlotta G	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
126	Money, Elesia L	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
127	Williams, Mary E	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
128	Womack, Laura J	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
129	Hankins, Crystal Dawn	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
130	Roberts, Kathleen	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
131	Sitler, Rachel	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
132	Mason, April Nicole	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
133	Willard, Cecilia Diane	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
134	Stephens, Cindy K	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
135	Harris, Audrey J	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
136	Creach, Tracey Janell	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
137	Cochran, Soledad Gomez	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
138	Seiber, Jackie Elaine	Cafeteria	CLEBURNE HIGH SCHOOL	\$	-
139	Vance, Benjamin Weslee	Choir	CLEBURNE HIGH SCHOOL	\$	63,051
140	French, Teresa J	Clerical	CLEBURNE HIGH SCHOOL	\$	33,403
141	Rollins, Donna A	Clerical	CLEBURNE HIGH SCHOOL	\$	35,621
142	Barnes, Tina G	Counselor	CLEBURNE HIGH SCHOOL	\$	66,027
143	Conner, Lyndie M	Counselor	CLEBURNE HIGH SCHOOL	\$	68,597
144	Cox, Jennifer Chaussee	Counselor	CLEBURNE HIGH SCHOOL	\$	68,616
145	Pollock, Glenna M	Counselor	CLEBURNE HIGH SCHOOL	\$	84,566
146	Smith, Chanice Chantae	CTE Business	CLEBURNE HIGH SCHOOL	\$	64,511
147	Moseley, Stephanie Kay	CTE Culinary Arts	CLEBURNE HIGH SCHOOL	\$	55,097
148	Griffith, Ra'dea D	CTE Family Consume	CLEBURNE HIGH SCHOOL	\$	60,011
149	Gosdin, Robin L	CTE Health Science	CLEBURNE HIGH SCHOOL	\$	83,178
150	Callaway, Cara Beth	CTE Health Science	CLEBURNE HIGH SCHOOL	\$	58,880
151	Thomas, Jodi L	CTE Health Science	CLEBURNE HIGH SCHOOL	\$	62,666
152	Crosby, Deborah Diane	CTE Math	CLEBURNE HIGH SCHOOL	\$	74,872
153	Griffith, Michael W	CTE Trades & Industr	CLEBURNE HIGH SCHOOL	\$	56,523
154	Griffith, Kenneth Dwayne	CTE Trades & Industr	CLEBURNE HIGH SCHOOL	\$	57,073
155	Thompson, Michael David	CTE Trades & Industr	CLEBURNE HIGH SCHOOL	\$	55,604
156	Deanda, Veronica M	Custodian	CLEBURNE HIGH SCHOOL	\$	29,584
157	Oviedo, Yolanda	Custodian	CLEBURNE HIGH SCHOOL	\$	29,423
158	Garcia, Olga	Custodian	CLEBURNE HIGH SCHOOL	\$	28,512
159	Perez, Eva A	Custodian	CLEBURNE HIGH SCHOOL	\$	26,116
160	Garcia, Veronica	Custodian	CLEBURNE HIGH SCHOOL	\$	22,775
161	Gibbs, Jason Elijah	Custodian	CLEBURNE HIGH SCHOOL	\$	22,775
162	Rodriguez, Maria D	Custodian	CLEBURNE HIGH SCHOOL	\$	23,297
163	Godinez, Cindy Raquel	Custodian	CLEBURNE HIGH SCHOOL	\$	22,775
164	Garcia, Sandra L	Custodian, Lead	CLEBURNE HIGH SCHOOL	\$	35,777

Cleburen ISD
Position Listing - All Inclusive Cost per Employee
2016-2017 Budget

165	Fort, Robin W	English	CLEBURNE HIGH SCHOOL	\$	70,972
166	McLane, Holley Kay	English	CLEBURNE HIGH SCHOOL	\$	57,120
167	Davis-Sandoval, Ronni Mae-Mic	English	CLEBURNE HIGH SCHOOL	\$	55,219
168	Sisco, Stephanie L	English	CLEBURNE HIGH SCHOOL	\$	57,266
169	Woodley, Ashley Brook	English	CLEBURNE HIGH SCHOOL	\$	54,314
170	Davis, Piper Don	English	CLEBURNE HIGH SCHOOL	\$	57,539
171	Pilgrim, Laure Lynn	English	CLEBURNE HIGH SCHOOL	\$	72,510
172	Hawkins, Jessica Alicia	English	CLEBURNE HIGH SCHOOL	\$	51,614
173	Gabel, Rhonda Lee	English	CLEBURNE HIGH SCHOOL	\$	62,496
174	Green, Virgil Ross	English	CLEBURNE HIGH SCHOOL	\$	57,797
175	Winn, Kala Beth	English	CLEBURNE HIGH SCHOOL	\$	65,798
176	Sulsar, Paula G	English	CLEBURNE HIGH SCHOOL	\$	66,281
177	Verwers, Rebecca Anne	English	CLEBURNE HIGH SCHOOL	\$	57,005
178	Arellano, Katie Lynne	English	CLEBURNE HIGH SCHOOL	\$	62,809
179	Bennett, Sarah Susan	ESL	CLEBURNE HIGH SCHOOL	\$	52,468
180	Buntaine, Traci Yvette	ESL	CLEBURNE HIGH SCHOOL	\$	62,496
181	Willingham, Shay Lee	ESL	CLEBURNE HIGH SCHOOL	\$	58,898
182	Smithee, Sasil Lynn	ESL	CLEBURNE HIGH SCHOOL	\$	17,787
183	Kelley, Holly H	Family and Consumer	CLEBURNE HIGH SCHOOL	\$	74,388
184	White, Stephanie A	Family and Consumer	CLEBURNE HIGH SCHOOL	\$	61,153
185	Pike, Ashley Elizabeth	Family and Consumer	CLEBURNE HIGH SCHOOL	\$	57,073
186	Alexander, Margaret Denise	Family and Consumer	CLEBURNE HIGH SCHOOL	\$	69,987
187	Price, Rachel M	Family and Consumer	CLEBURNE HIGH SCHOOL	\$	58,330
188	Jacobs, Linda J	Foreign Language	CLEBURNE HIGH SCHOOL	\$	55,063
189	Dobrenn, Audrey Laura	Foreign Language	CLEBURNE HIGH SCHOOL	\$	56,051
190	Salazar, Ciro R	Foreign Language	CLEBURNE HIGH SCHOOL	\$	63,828
191	Roman-Marcial, Lymaris	Foreign Language	CLEBURNE HIGH SCHOOL	\$	57,246
192	Rios Lopez, Ruth Mariely	Foreign Language	CLEBURNE HIGH SCHOOL	\$	60,468
193	Wickham, Jean Marie	Foreign Language	CLEBURNE HIGH SCHOOL	\$	56,764
194	Robinson, Brooke-Autumn	Health	CLEBURNE HIGH SCHOOL	\$	66,592
195	Winn, Marlon Deshawn	Health	CLEBURNE HIGH SCHOOL	\$	67,206
196	Tranum, Susan Lee	Librarian	CLEBURNE HIGH SCHOOL	\$	74,048
197	Mchargue, Eddie P	Math	CLEBURNE HIGH SCHOOL	\$	78,586
198	Gutierrez Galbraith, Zoe Ann	Math	CLEBURNE HIGH SCHOOL	\$	55,766
199	Johnson, Savannah Nicole	Math	CLEBURNE HIGH SCHOOL	\$	50,864
200	Greene, Melissa Diane	Math	CLEBURNE HIGH SCHOOL	\$	58,895
201	Bruner, Kayla Michelle	Math	CLEBURNE HIGH SCHOOL	\$	57,659
202	Dubois, Nathaniel Ray	Math	CLEBURNE HIGH SCHOOL	\$	55,168
203	Clements, Kimberly Kay	Math	CLEBURNE HIGH SCHOOL	\$	58,896
204	Park, Mitchell	Math	CLEBURNE HIGH SCHOOL	\$	57,467
205	Keubler IV, Otto Herbert	Math	CLEBURNE HIGH SCHOOL	\$	66,861
206	Nemetz, Anissa K	Math	CLEBURNE HIGH SCHOOL	\$	59,462
207	Waddle, Honey Dale	Math	CLEBURNE HIGH SCHOOL	\$	60,590
208	Wilson, Richard Bradley	Math	CLEBURNE HIGH SCHOOL	\$	63,837
209	Reynolds, Julie Marie	Math	CLEBURNE HIGH SCHOOL	\$	55,164
210	Mercer, Nicholas Andrew	Music/Fine Arts	CLEBURNE HIGH SCHOOL	\$	66,820
211	Gregory, Christi B	Nurse	CLEBURNE HIGH SCHOOL	\$	60,949
212	Walker, Terrie Loraine	Others	CLEBURNE HIGH SCHOOL	\$	69,022
213	Johnson, Jeannell	Para, Adm Asst	CLEBURNE HIGH SCHOOL	\$	27,433
214	Eichholtz, Julie R	Para, Adm Asst	CLEBURNE HIGH SCHOOL	\$	23,770
215	Salgado, Teresa Marie	Para, Adm Asst	CLEBURNE HIGH SCHOOL	\$	26,534
216	Turner, Angela Faye	Para, Adm Asst	CLEBURNE HIGH SCHOOL	\$	40,218
217	Hutyra, Jared Frank	Para, Adm Asst	CLEBURNE HIGH SCHOOL	\$	32,306
218	Anderson, Sheila M	Para, Attendance	CLEBURNE HIGH SCHOOL	\$	21,349
219	Arredondo, Uvelia	Para, Attendance-PEI	CLEBURNE HIGH SCHOOL	\$	18,007

Note: Amounts for each individual listed above include salary, stipends where applicable, as well as other costs the district will pay such as medicare, health insurance, workers comp insurance and retirement on each employee.

Cleburen ISD
Position Listing - All Inclusive Cost per Employee
2016-2017 Budget

220	Allen, Paula M	Para, Bookkeeper	CLEBURNE HIGH SCHOOL	\$	39,548
221	Rodriguez, Rose Ysela	Para, ESL	CLEBURNE HIGH SCHOOL	\$	23,271
222	Gomez, Deborah	Para, Inclusion	CLEBURNE HIGH SCHOOL	\$	17,786
223	Helm, Yolanda Trinidad	Para, Inclusion	CLEBURNE HIGH SCHOOL	\$	22,644
224	McVicker, Kimberly R	Para, Inclusion	CLEBURNE HIGH SCHOOL	\$	18,518
225	Steele, Tina L	Para, Life Skills	CLEBURNE HIGH SCHOOL	\$	29,857
226	Jones, Christina M	Para, Life Skills	CLEBURNE HIGH SCHOOL	\$	24,421
227	George, Carol Taylor	Para, Life Skills	CLEBURNE HIGH SCHOOL	\$	21,939
228	Wilmore, Brooke Elaine	Para, Life Skills	CLEBURNE HIGH SCHOOL	\$	23,688
229	Brady, Amy McBroom	Para, Nurse Aide	CLEBURNE HIGH SCHOOL	\$	18,115
230	Park, Hollie Marie	Para, Receipt	CLEBURNE HIGH SCHOOL	\$	20,539
231	Galvan, Mayra	Para, Receipt	CLEBURNE HIGH SCHOOL	\$	21,616
232	Hightower, Todd	Para, Sp Ed Bridges	CLEBURNE HIGH SCHOOL	\$	20,704
233	White, Tres Arlen	Physical Education	CLEBURNE HIGH SCHOOL	\$	65,180
234	White, Kurt Arlen	Physical Education	CLEBURNE HIGH SCHOOL	\$	79,362
235	Burns, Timmi Shea	Physical Education	CLEBURNE HIGH SCHOOL	\$	65,180
236	Andrews, Daniel C	Physical Education	CLEBURNE HIGH SCHOOL	\$	63,330
237	White, Wayland W	Physical Education	CLEBURNE HIGH SCHOOL	\$	68,423
238	Merket, Jeffery L	Physical Education	CLEBURNE HIGH SCHOOL	\$	106,925
239	Teague, Amy L	Science	CLEBURNE HIGH SCHOOL	\$	68,979
240	Reeves, Mindy L	Science	CLEBURNE HIGH SCHOOL	\$	68,124
241	Rowland, Joseph W	Science	CLEBURNE HIGH SCHOOL	\$	64,506
242	Wood, Sarah Elizabeth	Science	CLEBURNE HIGH SCHOOL	\$	55,168
243	York, Heather	Science	CLEBURNE HIGH SCHOOL	\$	55,168
244	Mears, Katie	Science	CLEBURNE HIGH SCHOOL	\$	57,246
245	King, Peter T	Science	CLEBURNE HIGH SCHOOL	\$	85,956
246	Broadway, Dawn Maureen	Science	CLEBURNE HIGH SCHOOL	\$	58,455
247	Tejeda, Hector D	Science	CLEBURNE HIGH SCHOOL	\$	55,166
248	Agricola, Lisa C	Science	CLEBURNE HIGH SCHOOL	\$	67,967
249	Hough, Joe D	Science	CLEBURNE HIGH SCHOOL	\$	72,173
250	Almond, Brett L	Social Studies	CLEBURNE HIGH SCHOOL	\$	74,271
251	Taylor, Jerald Ross	Social Studies	CLEBURNE HIGH SCHOOL	\$	83,883
252	Reed, Joshua Kyle	Social Studies	CLEBURNE HIGH SCHOOL	\$	69,871
253	Shahan, Beau Keith	Social Studies	CLEBURNE HIGH SCHOOL	\$	72,918
254	Beddingfield, Billy Ray	Social Studies	CLEBURNE HIGH SCHOOL	\$	69,690
255	Whitfill, Mark David	Social Studies	CLEBURNE HIGH SCHOOL	\$	65,061
256	Cron, Christopher James	Social Studies	CLEBURNE HIGH SCHOOL	\$	72,871
257	Waldroup, Sarah A	Social Studies	CLEBURNE HIGH SCHOOL	\$	57,341
258	Burton, Brent L	Social Studies	CLEBURNE HIGH SCHOOL	\$	72,400
259	Poss, Christopher D	Social Studies	CLEBURNE HIGH SCHOOL	\$	58,332
260	Moulden, Matthew G	Social Studies	CLEBURNE HIGH SCHOOL	\$	64,973
261	Park, Eric A	Social Studies	CLEBURNE HIGH SCHOOL	\$	67,966
262	Bowers, Joseph Taylor	Social Studies	CLEBURNE HIGH SCHOOL	\$	58,461
263	Barnes, Brent Wayne	Social Studies	CLEBURNE HIGH SCHOOL	\$	55,168
264	Payne, Heather Lynette	Special Ed Bridges	CLEBURNE HIGH SCHOOL	\$	50,864
265	Doty, Melanie D	Special Ed Bridges	CLEBURNE HIGH SCHOOL	\$	63,327
266	Owens, Brian E	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	\$	64,423
267	Darby, Cathleen B	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	\$	55,168
268	Stepp, David Ryan	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	\$	67,378
269	Foster, Patricia Ann	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	\$	70,599
270	Thigpen, Bailey M	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	\$	58,711
271	Johnson, Alicia Nicole	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	\$	64,156
272	Hughes, Amy Sue	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	\$	63,649
273	Frederick Jr., Cecil Charles	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	\$	58,897
274	Wilson, Shelly D	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	\$	57,005

Note: Amounts for each individual listed above include salary, stipends where applicable, as well as other costs the district will pay such as medicare, health insurance, workers comp insurance and retirement on each employee.

Cleburen ISD
Position Listing - All Inclusive Cost per Employee
2016-2017 Budget

275	Hoagland, John M	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	\$	56,523
276	Ennis II, Joseph Rocco	Special Ed Life Skills	CLEBURNE HIGH SCHOOL	\$	62,863
277	Vick, Christie Lynne	Special Ed Life Skills	CLEBURNE HIGH SCHOOL	\$	60,163
278	Leong, Lyle R	Speech Communicati	CLEBURNE HIGH SCHOOL	\$	59,656
279	Olson, Cara Nan	Speech Communicati	CLEBURNE HIGH SCHOOL	\$	57,005
280	Hawpe, Dewayne A	Technology	CLEBURNE HIGH SCHOOL	\$	64,506
281	Wright, Lisa DeAnn	Theater Arts	CLEBURNE HIGH SCHOOL	\$	59,801
282	Stepp, Brenda G	1st General	COLEMAN ELEMENTARY SCHOOL	\$	59,462
283	Utle, Cherri L	1st General	COLEMAN ELEMENTARY SCHOOL	\$	59,125
284	Wallace, Jennifer Annette	1st General	COLEMAN ELEMENTARY SCHOOL	\$	64,180
285	Davis, Lauren N	1st General	COLEMAN ELEMENTARY SCHOOL	\$	51,834
286	Schlabs, Jennifer Carter	2nd General	COLEMAN ELEMENTARY SCHOOL	\$	57,246
287	Goleman, Laura Lynn	2nd General	COLEMAN ELEMENTARY SCHOOL	\$	67,229
288	Carlisle, Shelley Deanne	2nd General	COLEMAN ELEMENTARY SCHOOL	\$	59,462
289	Null, Marci Shannon	2nd General	COLEMAN ELEMENTARY SCHOOL	\$	62,476
290	VanWinkle, Autumn Elaine	2nd General	COLEMAN ELEMENTARY SCHOOL	\$	54,064
291	Dill, Elizabeth Ann	2nd General	COLEMAN ELEMENTARY SCHOOL	\$	59,462
292	Leck, Gina R	3rd General	COLEMAN ELEMENTARY SCHOOL	\$	55,168
293	Rollins, Janis Kristine	3rd General	COLEMAN ELEMENTARY SCHOOL	\$	54,785
294	Sims, Sarah Elizabeth	3rd General	COLEMAN ELEMENTARY SCHOOL	\$	56,764
295	Dupre, Meagan Nicole	4th General	COLEMAN ELEMENTARY SCHOOL	\$	56,762
296	Franks, Cheryl Dawn	4th General	COLEMAN ELEMENTARY SCHOOL	\$	58,453
297	Gilbert, Ashlee Leann	4th General	COLEMAN ELEMENTARY SCHOOL	\$	52,468
298	Colbert, Ellen R	4th General	COLEMAN ELEMENTARY SCHOOL	\$	57,005
299	Cowan, Sherri D	4th General	COLEMAN ELEMENTARY SCHOOL	\$	-
300	Moses, Amy L	5th General	COLEMAN ELEMENTARY SCHOOL	\$	61,153
301	Day, Rhonda G	5th General	COLEMAN ELEMENTARY SCHOOL	\$	59,796
302	Hamel, Ashley Nichole	5th General	COLEMAN ELEMENTARY SCHOOL	\$	56,523
303	Roth, Marla Kay	Administrator	COLEMAN ELEMENTARY SCHOOL	\$	94,559
304	Bell, Sharon Alyce	Administrator	COLEMAN ELEMENTARY SCHOOL	\$	79,087
305	Braddock, Leah D	Cafeteria	COLEMAN ELEMENTARY SCHOOL	\$	-
306	Anderson, Wanda E	Cafeteria	COLEMAN ELEMENTARY SCHOOL	\$	-
307	Woods, Velma L	Cafeteria	COLEMAN ELEMENTARY SCHOOL	\$	-
308	Hoodie, Ruby Darlene	Cafeteria	COLEMAN ELEMENTARY SCHOOL	\$	-
309	Conwell, Theresa M	Cafeteria	COLEMAN ELEMENTARY SCHOOL	\$	-
310	Baskett, Rebecca L	Cafeteria	COLEMAN ELEMENTARY SCHOOL	\$	-
311	Swaim, Courtney R	Choir	COLEMAN ELEMENTARY SCHOOL	\$	57,490
312	Patterson, Valerie K	Counselor	COLEMAN ELEMENTARY SCHOOL	\$	69,488
313	Warner, Carrie Lynn	Custodian	COLEMAN ELEMENTARY SCHOOL	\$	22,775
314	Riley, Jonathan Dale	Custodian	COLEMAN ELEMENTARY SCHOOL	\$	25,475
315	Shelton, Curtis Wayne	Custodian	COLEMAN ELEMENTARY SCHOOL	\$	30,795
316	Porter, Leslie D	ESL	COLEMAN ELEMENTARY SCHOOL	\$	31,918
317	Roberts, Amy Ann	Gifted and Talented	COLEMAN ELEMENTARY SCHOOL	\$	63,833
318	Thomas, Amy D	Kindergarten	COLEMAN ELEMENTARY SCHOOL	\$	57,246
319	Harlow, Cynthia Rene'	Kindergarten	COLEMAN ELEMENTARY SCHOOL	\$	56,523
320	Hoots, Elizabeth Marie	Kindergarten	COLEMAN ELEMENTARY SCHOOL	\$	57,485
321	Bullard, Haley Danielle	Para, Adm Asst	COLEMAN ELEMENTARY SCHOOL	\$	26,468
322	Hundley, Tina L	Para, Comp Lab	COLEMAN ELEMENTARY SCHOOL	\$	24,835
323	Robertson, Karen E	Para, Inclusion	COLEMAN ELEMENTARY SCHOOL	\$	28,487
324	Greene, Ashley Morgan	Para, Inclusion	COLEMAN ELEMENTARY SCHOOL	\$	19,827
325	Thacker, Mary V	Para, Library	COLEMAN ELEMENTARY SCHOOL	\$	18,518
326	Reed, Anna Poole	Para, Life Skills	COLEMAN ELEMENTARY SCHOOL	\$	-
327	Ray, Stacy R	Para, Life Skills	COLEMAN ELEMENTARY SCHOOL	\$	19,121
328	Owen, Ramona	Para, Life Skills	COLEMAN ELEMENTARY SCHOOL	\$	21,939
329	Villalobos, Marisol	Para, Nurse Aide	COLEMAN ELEMENTARY SCHOOL	\$	17,787

Note: Amounts for each individual listed above include salary, stipends where applicable, as well as other costs the district will pay such as medicare, health insurance, workers comp insurance and retirement on each employee.

Cleburen ISD
Position Listing - All Inclusive Cost per Employee
2016-2017 Budget

330	Wilson, Janet E	Para, Office Aide	COLEMAN ELEMENTARY SCHOOL	\$	18,536
331	Bullard, Melanie Lynn	Para, P.E	COLEMAN ELEMENTARY SCHOOL	\$	17,127
332	Santana-Bailon, Magali	Para, PK	COLEMAN ELEMENTARY SCHOOL	\$	17,127
333	Garr, Amy Malia	Para, SCE	COLEMAN ELEMENTARY SCHOOL	\$	52,468
334	Reese, Krissa Ashton	Para, SCE	COLEMAN ELEMENTARY SCHOOL	\$	16,805
335	Bybee, Brooke Denise	Physical Education	COLEMAN ELEMENTARY SCHOOL	\$	56,764
336	Rigoulot, Jennifer	PreKindergarten	COLEMAN ELEMENTARY SCHOOL	\$	54,064
337	Hamm, Allyson M	Special Ed Life Skills	COLEMAN ELEMENTARY SCHOOL	\$	57,485
338	Webb, Victoria	Special Ed Sensory Ir	COLEMAN ELEMENTARY SCHOOL	\$	69,929
339	Woolley, Marla L	Special Ed Sensory Ir	COLEMAN ELEMENTARY SCHOOL	\$	20,243
340	Montoya, Gissele Y	1st Bilingual	COOKE ELEMENTARY SCHOOL	\$	59,821
341	Morales, Yesenia V	1st Bilingual	COOKE ELEMENTARY SCHOOL	\$	62,760
342	Mathson, Heather	Title IIA	COOKE ELEMENTARY SCHOOL		
343	Comer, Janna D	1st General	COOKE ELEMENTARY SCHOOL	\$	55,063
344	Plummer, Brooke Cherie	1st General	COOKE ELEMENTARY SCHOOL	\$	55,630
345	Brewer, Rebekah Nichole	1st General	COOKE ELEMENTARY SCHOOL	\$	50,864
346	Andersen, Perla Dolores	2nd Bilingual	COOKE ELEMENTARY SCHOOL	\$	62,196
347	Lawrence, Rhonda DeAnn	2nd General	COOKE ELEMENTARY SCHOOL	\$	65,176
348	Waldrop, Tina K	2nd General	COOKE ELEMENTARY SCHOOL	\$	59,125
349	Overton, Myra D'Lynn	2nd General	COOKE ELEMENTARY SCHOOL	\$	56,523
350	Morrison, Sylvia Veronica	3rd Bilingual	COOKE ELEMENTARY SCHOOL	\$	54,912
351	Roberts, Patricia P	3rd Bilingual	COOKE ELEMENTARY SCHOOL	\$	65,795
352	Ortiz, Miguel Angel	3rd Bilingual	COOKE ELEMENTARY SCHOOL	\$	58,466
353	Wisdom, Stacey Nicole	3rd General	COOKE ELEMENTARY SCHOOL	\$	50,864
354	Despain, Kailee Lingo	3rd General	COOKE ELEMENTARY SCHOOL	\$	51,614
355	Bowers, Melissa Briggles	3rd General	COOKE ELEMENTARY SCHOOL	\$	57,005
356	Gonzales, Cecylia	4th Bilingual	COOKE ELEMENTARY SCHOOL	\$	57,121
357	Estrada, Carlos E	4th Bilingual	COOKE ELEMENTARY SCHOOL	\$	60,577
358	Horton, Gari Lynn	4th General	COOKE ELEMENTARY SCHOOL	\$	55,389
359	Jordan, Raelynn	4th General	COOKE ELEMENTARY SCHOOL	\$	52,468
360	Friesen, Morgan Rylee	4th General	COOKE ELEMENTARY SCHOOL	\$	56,764
361	Jaramillo, Valeska Aleman	5th Bilingual	COOKE ELEMENTARY SCHOOL	\$	60,062
362	Rodriguez, Ashley Marie	5th Bilingual	COOKE ELEMENTARY SCHOOL	\$	56,764
363	Hendricks, Elissa Nicole	5th General	COOKE ELEMENTARY SCHOOL	\$	53,823
364	Agricola, Randy Joe	5th General	COOKE ELEMENTARY SCHOOL	\$	59,462
365	Walker, Jacob Lee	Administrator	COOKE ELEMENTARY SCHOOL	\$	94,370
366	Lisenbe, Shannon Carmen	Administrator	COOKE ELEMENTARY SCHOOL	\$	72,100
367	Shoemaker, Vicki K	Cafeteria	COOKE ELEMENTARY SCHOOL	\$	-
368	Barresi, Cindy K	Cafeteria	COOKE ELEMENTARY SCHOOL	\$	-
369	Marshall, Donna Marie	Cafeteria	COOKE ELEMENTARY SCHOOL	\$	-
370	Matthews, Brenda Kay	Cafeteria	COOKE ELEMENTARY SCHOOL	\$	-
371	Resendiz, Georgina I	Cafeteria	COOKE ELEMENTARY SCHOOL	\$	-
372	Doran, Annabelle	Counselor	COOKE ELEMENTARY SCHOOL	\$	69,280
373	Fuentes, Maria Guadalupe	Custodian	COOKE ELEMENTARY SCHOOL	\$	22,775
374	Carrizales, Maria R	Custodian	COOKE ELEMENTARY SCHOOL	\$	23,802
375	Espino, Eustolia	Custodian, Lead	COOKE ELEMENTARY SCHOOL	\$	31,463
376	George, Rhonda G	ESL	COOKE ELEMENTARY SCHOOL	\$	-
377	Edmonds, Becky M	Kindergarten	COOKE ELEMENTARY SCHOOL	\$	63,168
378	Carlton, Amanda Kay	Kindergarten	COOKE ELEMENTARY SCHOOL	\$	59,125
379	Stepp, Kayla Ann	Kindergarten	COOKE ELEMENTARY SCHOOL	\$	57,005
380	Garcia, Lizeth	Kindergarten Bilingual	COOKE ELEMENTARY SCHOOL	\$	61,628
381	Rangel, Guillermina	Kindergarten Bilingual	COOKE ELEMENTARY SCHOOL	\$	62,179
382	Jones, Kimberly Lynn	Music/Fine Arts	COOKE ELEMENTARY SCHOOL	\$	68,981
383	Eller, Christopher A	Nurse	COOKE ELEMENTARY SCHOOL	\$	34,060
384	Allen, Crystal Alice	Para, Adm Asst	COOKE ELEMENTARY SCHOOL	\$	26,628

Note: Amounts for each individual listed above include salary, stipends where applicable, as well as other costs the district will pay such as medicare, health insurance, workers comp insurance and retirement on each employee.

Cleburen ISD
Position Listing - All Inclusive Cost per Employee
2016-2017 Budget

385	Velasquez, Isamar	Para, Bilingual	COOKE ELEMENTARY SCHOOL	\$	17,127
386	Piedra, Evelyn Astrid	Para, Bilingual	COOKE ELEMENTARY SCHOOL	\$	17,118
387	Ortega, Julia R	Para, Bilingual	COOKE ELEMENTARY SCHOOL	\$	22,234
388	Duran, Linette	Para, Bilingual	COOKE ELEMENTARY SCHOOL	\$	16,805
389	Lira, Alma R	Para, Comp Lab	COOKE ELEMENTARY SCHOOL	\$	24,687
390	Roberts IV, Ely	Para, Comp Lab	COOKE ELEMENTARY SCHOOL	\$	16,806
391	Waldrop, Allison Deanne	Para, ESL	COOKE ELEMENTARY SCHOOL	\$	17,127
392	DeLaRosa-Ibarra, Edna Sofia	Para, Inclusion	COOKE ELEMENTARY SCHOOL	\$	17,126
393	York, Patricia A	Para, Library	COOKE ELEMENTARY SCHOOL	\$	26,701
394	Jones, Scarlot L	Para, Life Skills	COOKE ELEMENTARY SCHOOL	\$	-
395	Porras, Felipe	Para, Life Skills	COOKE ELEMENTARY SCHOOL	\$	18,518
396	Fruin, Angela	Para, Life Skills	COOKE ELEMENTARY SCHOOL	\$	18,755
397	Foster, Jolene B	Para, P.E	COOKE ELEMENTARY SCHOOL	\$	23,202
398	Davis, Heather Ann	Para, PK	COOKE ELEMENTARY SCHOOL	\$	16,806
399	Rodriguez, Felecia	Para, Recept	COOKE ELEMENTARY SCHOOL	\$	17,144
400	Blair, Leigh A	Physical Education	COOKE ELEMENTARY SCHOOL	\$	59,125
401	Paez, Jose M	PreKindergarten	COOKE ELEMENTARY SCHOOL	\$	69,521
402	Polasek, Maria del Rosario	PreKindergarten	COOKE ELEMENTARY SCHOOL	\$	61,806
403	Totman, Graciela Garza	Special Ed Inclusion	COOKE ELEMENTARY SCHOOL	\$	55,063
404	Whitt, Chelsea Lynn	Special Ed Life Skills	COOKE ELEMENTARY SCHOOL	\$	54,064
405	Ash, Barbara Deann	Title 1	COOKE ELEMENTARY SCHOOL	\$	-
406	Peterson, Candace L	Title 1	COOKE ELEMENTARY SCHOOL	\$	69,909
407	Chance, Kim C	Administrator	FOOD SERVICE	\$	-
408	McWhorter, Matthew W	Cafeteria	FOOD SERVICE	\$	-
409	McBroom, Stefanie Ann	Para, Adm Asst	FOOD SERVICE	\$	-
410	Jones, Rosalina	1st Bilingual	GERARD ELEMENTARY SCHOOL	\$	53,823
411	Stevens, Lauren L	1st General	GERARD ELEMENTARY SCHOOL	\$	59,796
412	Brightwell, Chrisanne W	1st General	GERARD ELEMENTARY SCHOOL	\$	66,880
413	Parsons, Jessica Lyn	1st General	GERARD ELEMENTARY SCHOOL	\$	55,168
414	Cervenka, Kaitlyn Marie	1st General	GERARD ELEMENTARY SCHOOL	\$	56,764
415	Waits, Lisa A	2nd General	GERARD ELEMENTARY SCHOOL	\$	76,309
416	Humphreys, Tracy Marie	2nd General	GERARD ELEMENTARY SCHOOL	\$	62,476
417	Thurman, Crystal Lynn	2nd General	GERARD ELEMENTARY SCHOOL	\$	58,897
418	Click, Tama L	3rd General	GERARD ELEMENTARY SCHOOL	\$	61,825
419	Oliver, Kirsten Ann	3rd General	GERARD ELEMENTARY SCHOOL	\$	52,468
420	McClure, Sarah Dianne	3rd General	GERARD ELEMENTARY SCHOOL	\$	60,041
421	Keeton, Trina	3rd General	GERARD ELEMENTARY SCHOOL	\$	50,864
422	Young, Cynthia Leah	4th General	GERARD ELEMENTARY SCHOOL	\$	63,838
423	Glover, Jennifer R	4th General	GERARD ELEMENTARY SCHOOL	\$	52,468
424	Adams, Melissa Fountain	4th General	GERARD ELEMENTARY SCHOOL	\$	57,890
425	Leftwich, Charissa Lanell	4th General	GERARD ELEMENTARY SCHOOL	\$	52,468
426	Thames, Sherry Lynn	5th General	GERARD ELEMENTARY SCHOOL	\$	66,027
427	Wade, Gina Gay	5th General	GERARD ELEMENTARY SCHOOL	\$	62,508
428	Byrd, Tanya Harvey	5th General	GERARD ELEMENTARY SCHOOL	\$	50,864
429	Snider, Cara L	5th General	GERARD ELEMENTARY SCHOOL	\$	60,590
430	Smith, Kayce L	5th General	GERARD ELEMENTARY SCHOOL	\$	57,485
431	White, Tracy L	Administrator	GERARD ELEMENTARY SCHOOL	\$	94,559
432	Jones, Rena A	Administrator	GERARD ELEMENTARY SCHOOL	\$	70,956
433	Quero, Rocio Araceli	Cafeteria	GERARD ELEMENTARY SCHOOL	\$	-
434	Randell, Michelene Butler	Cafeteria	GERARD ELEMENTARY SCHOOL	\$	-
435	Crowson, Donna Gail	Cafeteria	GERARD ELEMENTARY SCHOOL	\$	-
436	Applegate, Linda DeeAnn	Cafeteria	GERARD ELEMENTARY SCHOOL	\$	-
437	Allen, Barbara K	Cafeteria	GERARD ELEMENTARY SCHOOL	\$	-
438	Gabrielson, William Kent	Counselor	GERARD ELEMENTARY SCHOOL	\$	64,448
439	Carrizales, Martha	Custodian	GERARD ELEMENTARY SCHOOL	\$	33,496

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Cleburen ISD
Position Listing - All Inclusive Cost per Employee
2016-2017 Budget

440	Martinez, Yadira Guadalupe	Custodian	GERARD ELEMENTARY SCHOOL	\$	22,775
441	Diaz Gomez, Maricela	Custodian	GERARD ELEMENTARY SCHOOL	\$	22,797
442	Moring, Emily D	Dyslexia	GERARD ELEMENTARY SCHOOL	\$	60,590
443	Crook, Jill Denman	Kindergarten	GERARD ELEMENTARY SCHOOL	\$	66,880
444	Pritchard, Kristi S	Kindergarten	GERARD ELEMENTARY SCHOOL	\$	68,981
445	Hudson, Vivian J	Kindergarten	GERARD ELEMENTARY SCHOOL	\$	57,861
446	Brightwell, Reagan Blair	Kindergarten	GERARD ELEMENTARY SCHOOL	\$	55,168
447	Hewitt, Amanda L	Licensed Vocational N	GERARD ELEMENTARY SCHOOL	\$	34,060
448	Bell, Hazel R	Music/Fine Arts	GERARD ELEMENTARY SCHOOL	\$	62,499
449	Byford, Nicolette Michele	Para, Adm Asst	GERARD ELEMENTARY SCHOOL	\$	29,049
450	Cagney, Ligia N	Para, Bilingual	GERARD ELEMENTARY SCHOOL	\$	20,502
451	Hauk, Tamara Michelle	Para, Comp Lab	GERARD ELEMENTARY SCHOOL	\$	17,786
452	Dain, Linda K	Para, Inclusion	GERARD ELEMENTARY SCHOOL	\$	21,500
453	Whitehead, Sandra J	Para, Library	GERARD ELEMENTARY SCHOOL	\$	36,210
454	Whitley, Kaylee Brooke	Para, P.E	GERARD ELEMENTARY SCHOOL	\$	20,487
455	Quiles, Aida A	Para, PK	GERARD ELEMENTARY SCHOOL	\$	22,078
456	Morton, Maci D	Para, Recept	GERARD ELEMENTARY SCHOOL	\$	17,786
457	Bell, Sara J	Physical Education	GERARD ELEMENTARY SCHOOL	\$	56,197
458	Edmonds, David L	PreKindergarten	GERARD ELEMENTARY SCHOOL	\$	-
459	King, Rebecca J	Reading	GERARD ELEMENTARY SCHOOL	\$	32,729
460	Boles, Shauna R	Reading	GERARD ELEMENTARY SCHOOL	\$	-
461	Brown, Amy C	Reading	GERARD ELEMENTARY SCHOOL	\$	-
462	Grundy, Emily M	Special Ed Inclusion	GERARD ELEMENTARY SCHOOL	\$	-
463	Cole, Suzanne T	Title 1	GERARD ELEMENTARY SCHOOL	\$	69,929
464	Rodriguez, Lourdes Aracely	1st Bilingual	IRVING ELEMENTARY SCHOOL	\$	58,287
465	Bentley, Mindi Michelle	1st General	IRVING ELEMENTARY SCHOOL	\$	65,176
466	Chapman, Faith	1st General	IRVING ELEMENTARY SCHOOL	\$	57,246
467	Retamozo, Elvia G	2nd Bilingual	IRVING ELEMENTARY SCHOOL	\$	77,909
468	Ward, Shanda Kay	2nd General	IRVING ELEMENTARY SCHOOL	\$	59,125
469	Hubenschmidt, Suzanne	2nd General	IRVING ELEMENTARY SCHOOL	\$	50,864
470	Becker, Shirley J	3rd General	IRVING ELEMENTARY SCHOOL	\$	56,197
471	Swoveland, Audrey Gwyn	3rd General	IRVING ELEMENTARY SCHOOL	\$	53,823
472	Faulkner, Robin Michelle	3rd General	IRVING ELEMENTARY SCHOOL	\$	58,453
473	Hernandez, Elma	3rd General	IRVING ELEMENTARY SCHOOL	\$	55,168
474	Oliver, Glynis A	3rd General	IRVING ELEMENTARY SCHOOL	\$	72,468
475	Baca, Elizabeth	4th Bilingual	IRVING ELEMENTARY SCHOOL	\$	61,188
476	Meland, Kimberly N	4th General	IRVING ELEMENTARY SCHOOL	\$	57,246
477	Solis, Erika	5th Bilingual	IRVING ELEMENTARY SCHOOL	\$	61,628
478	Huston, Sabrina Nicole	5th General	IRVING ELEMENTARY SCHOOL	\$	53,823
479	Noland III, Robert C	5th General	IRVING ELEMENTARY SCHOOL	\$	69,929
480	Hogan, Ronda K	5th General	IRVING ELEMENTARY SCHOOL	\$	62,496
481	Stuckey, Lisa A	5th General	IRVING ELEMENTARY SCHOOL	\$	57,296
482	Blalock, Joel D	Administrator	IRVING ELEMENTARY SCHOOL	\$	94,500
483	Marion, Jami Anne	Administrator	IRVING ELEMENTARY SCHOOL	\$	69,820
484	Lyles, Teresa N	Cafeteria	IRVING ELEMENTARY SCHOOL	\$	-
485	Kelsey, Danita S	Cafeteria	IRVING ELEMENTARY SCHOOL	\$	-
486	Everitt, Carol Jo	Cafeteria	IRVING ELEMENTARY SCHOOL	\$	-
487	Carrell, Jana Kay	Cafeteria	IRVING ELEMENTARY SCHOOL	\$	-
488	Capehart, Pamela S	Cafeteria	IRVING ELEMENTARY SCHOOL	\$	-
489	Comstock, Michelle Kay	Cafeteria	IRVING ELEMENTARY SCHOOL	\$	-
490	Thompson, Shelby Melissa	Counselor	IRVING ELEMENTARY SCHOOL	\$	64,435
491	Rodriguez, Brenda P	Custodian	IRVING ELEMENTARY SCHOOL	\$	23,304
492	Rodriguez, Severa	Custodian	IRVING ELEMENTARY SCHOOL	\$	23,297
493	Dominguez, Agustina F	Custodian, Lead	IRVING ELEMENTARY SCHOOL	\$	31,462
494	Webb, Dianne	ESL	IRVING ELEMENTARY SCHOOL	\$	80,147

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Cleburen ISD
Position Listing - All Inclusive Cost per Employee
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495	Lira, Terri A	ESL	IRVING ELEMENTARY SCHOOL	\$	-
496	Wilborn, Mindy L	Gifted and Talented	IRVING ELEMENTARY SCHOOL	\$	60,027
497	Garcia, Rachel	Kindergarten	IRVING ELEMENTARY SCHOOL	\$	60,135
498	Lozano, Diana Elizabeth	Kindergarten	IRVING ELEMENTARY SCHOOL	\$	54,033
499	Rice, Tracie	Kindergarten	IRVING ELEMENTARY SCHOOL	\$	54,305
500	Reynaga, Maria M	Kindergarten Bilingual	IRVING ELEMENTARY SCHOOL	\$	60,060
501	Hipp, Rhonda Renea	Nurse	IRVING ELEMENTARY SCHOOL	\$	57,018
502	Stewart, Sheri Renee	Para, Adm Asst	IRVING ELEMENTARY SCHOOL	\$	30,396
503	Aguilar, Ruby	Para, Bilingual	IRVING ELEMENTARY SCHOOL	\$	19,506
504	Vargas, Noe	Para, Bilingual	IRVING ELEMENTARY SCHOOL	\$	19,314
505	Medina, Tiffany Ivette	Para, Bilingual	IRVING ELEMENTARY SCHOOL	\$	21,217
506	Hernandez, Hilaria R	Para, Comp Lab	IRVING ELEMENTARY SCHOOL	\$	28,035
507	Trim, Billie L	Para, Inclusion	IRVING ELEMENTARY SCHOOL	\$	26,446
508	Eiler, Sherrie S	Para, Library	IRVING ELEMENTARY SCHOOL	\$	20,069
509	Johnson, Melinda	Para, Life Skills	IRVING ELEMENTARY SCHOOL	\$	19,119
510	Rodriguez, Norma	Para, Nurse Aide	IRVING ELEMENTARY SCHOOL	\$	21,003
511	Solis, Victoria Anahi	Para, P.E	IRVING ELEMENTARY SCHOOL	\$	16,806
512	Martinez, Vanessa Marie	Para, PK	IRVING ELEMENTARY SCHOOL	\$	16,806
513	Guptin, Crystal Annette	Para, PPCD	IRVING ELEMENTARY SCHOOL	\$	18,755
514	Morales, Lisa M	Para, PPCD	IRVING ELEMENTARY SCHOOL	\$	20,704
515	Gomez, Miriam D	Para, Recept	IRVING ELEMENTARY SCHOOL	\$	23,721
516	Roady, Tyler B	Physical Education	IRVING ELEMENTARY SCHOOL	\$	57,005
517	Sides, Niki Don	PPCD	IRVING ELEMENTARY SCHOOL	\$	56,826
518	Perry, Lanita Dossett	PPCD	IRVING ELEMENTARY SCHOOL	\$	57,246
519	Eubanks, Tracy Lynn	PreKindergarten	IRVING ELEMENTARY SCHOOL	\$	54,043
520	Marrero, Waleska	PreKindergarten Biling	IRVING ELEMENTARY SCHOOL	\$	63,903
521	Martinez, Ana Isabel	PreKindergarten Biling	IRVING ELEMENTARY SCHOOL	\$	60,303
522	Ruffin, Sheila Y	Title 1	IRVING ELEMENTARY SCHOOL	\$	-
523	Stone, Charlotte F	Title 1	IRVING ELEMENTARY SCHOOL	\$	-
524	Sarchet, Susan Kay	Clerical	MAINTENANCE	\$	46,490
525	Coble, Luther Paul	Maintenance	MAINTENANCE	\$	63,463
526	Brand, Lester K	Maintenance	MAINTENANCE	\$	41,916
527	Jones, Jerry W	Maintenance	MAINTENANCE	\$	47,143
528	Berkley, Stanley Mack	Maintenance	MAINTENANCE	\$	42,351
529	Wadsworth, Mitchell Dean	Maintenance	MAINTENANCE	\$	37,415
530	Day, Allen	Maintenance	MAINTENANCE	\$	39,886
531	Acevedo Andino, Luis	Maintenance	MAINTENANCE	\$	24,472
532	Gerbine, Perry Lee	Maintenance	MAINTENANCE	\$	29,059
533	Bunn, Eric Wayne	Maintenance	MAINTENANCE	\$	38,585
534	Benson, Kurt R	Maintenance	MAINTENANCE	\$	92,881
535	Berkley, Hunter Mack	Maintenance	MAINTENANCE	\$	24,474
536	Semm, Keith Douglas	Maintenance	MAINTENANCE	\$	38,623
537	Rivera, Samuel	Maintenance	MAINTENANCE	\$	28,822
538	Lira, Rodolfo	Maintenance	MAINTENANCE	\$	33,439
539	Booker, Willis	Maintenance	MAINTENANCE	\$	16,685
540	Lopez, Rafael	Maintenance	MAINTENANCE	\$	35,312
541	Moore, Scott F	Maintenance	MAINTENANCE	\$	54,819
542	Browder, Scott H	Maintenance	MAINTENANCE	\$	36,584
543	Stembridge, Ronnie L	Maintenance	MAINTENANCE	\$	51,173
544	Price, James Carl	Maintenance	MAINTENANCE	\$	37,092
545	Nettik, Brandon W	Maintenance	MAINTENANCE	\$	39,331
546	Barger, Gary D	Maintenance	MAINTENANCE	\$	40,967
547	Marcozzi, John Edward	Maintenance	MAINTENANCE	\$	38,267
548	Gillihan, Clarence Dee	Maintenance	MAINTENANCE	\$	53,873
549	Gray, Krystal Rena	Maintenance	MAINTENANCE	\$	36,139

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Cleburen ISD
Position Listing - All Inclusive Cost per Employee
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550	Pridemore, Mark Alan	Maintenance	MAINTENANCE	\$	52,938
551	Eiler, Seth Steven	Maintenance	MAINTENANCE	\$	24,476
552	Little, Kathy LaNelle	1st General	MARTI ELEMENTARY SCHOOL	\$	60,468
553	Sohns, Patricia	1st General	MARTI ELEMENTARY SCHOOL	\$	56,523
554	Sexton, Misti N	1st General	MARTI ELEMENTARY SCHOOL	\$	50,864
555	Comer, Malayna Deann	1st General	MARTI ELEMENTARY SCHOOL	\$	50,864
556	Brooks, Rebecca Jane	2nd General	MARTI ELEMENTARY SCHOOL	\$	70,824
557	Thompson, Lori Denise	2nd General	MARTI ELEMENTARY SCHOOL	\$	62,496
558	Killion, Sylva J	2nd General	MARTI ELEMENTARY SCHOOL	\$	67,229
559	Doty, Deloris Nicole	2nd General	MARTI ELEMENTARY SCHOOL	\$	53,823
560	Hollars, Mary Emma	2nd General	MARTI ELEMENTARY SCHOOL	\$	56,523
561	Ownbey, Paula G	3rd General	MARTI ELEMENTARY SCHOOL	\$	68,981
562	Hogan, Michael D	3rd General	MARTI ELEMENTARY SCHOOL	\$	60,027
563	Allison, Jacqueline Christianson	3rd General	MARTI ELEMENTARY SCHOOL	\$	65,176
564	Arriola, Tracy McCarty	4th General	MARTI ELEMENTARY SCHOOL	\$	62,496
565	Hazle, Lesa L	4th General	MARTI ELEMENTARY SCHOOL	\$	58,453
566	Edmonds, Brian A	4th General	MARTI ELEMENTARY SCHOOL	\$	58,330
567	Headrick, Deana DeAnn	4th General	MARTI ELEMENTARY SCHOOL	\$	54,785
568	Ellis, Susan E	5th General	MARTI ELEMENTARY SCHOOL	\$	65,267
569	Ford, Elizabeth A	5th General	MARTI ELEMENTARY SCHOOL	\$	63,327
570	Johnson, Shelley Renee	5th General	MARTI ELEMENTARY SCHOOL	\$	67,967
571	Boedeker, Mary Oswald	Administrator	MARTI ELEMENTARY SCHOOL	\$	91,859
572	Tarin, Rosa M	Administrator	MARTI ELEMENTARY SCHOOL	\$	68,244
573	Rice, Deborah L	Cafeteria	MARTI ELEMENTARY SCHOOL	\$	-
574	Bentley, Mary K	Cafeteria	MARTI ELEMENTARY SCHOOL	\$	-
575	Quero, Maria I	Cafeteria	MARTI ELEMENTARY SCHOOL	\$	-
576	Evans, Jewel L	Cafeteria	MARTI ELEMENTARY SCHOOL	\$	-
577	Clark, Betty A	Cafeteria	MARTI ELEMENTARY SCHOOL	\$	-
578	Simmons, Michelle R	Counselor	MARTI ELEMENTARY SCHOOL	\$	63,185
579	Roberts, Tommy Lee	Custodian	MARTI ELEMENTARY SCHOOL	\$	22,775
580	Pineda Morales, Rubi Eneyda	Custodian	MARTI ELEMENTARY SCHOOL	\$	22,775
581	Creach, Michael D	Custodian, Lead	MARTI ELEMENTARY SCHOOL	\$	40,821
582	Grubbs, Patty A	Dyslexia	MARTI ELEMENTARY SCHOOL	\$	67,229
583	Mullen, Nikole J	ESL	MARTI ELEMENTARY SCHOOL	\$	33,014
584	Brown, Deidre Jean	Gifted and Talented	MARTI ELEMENTARY SCHOOL	\$	56,203
585	Russell, Melanie	Kindergarten	MARTI ELEMENTARY SCHOOL	\$	57,661
586	Sanchez, Melannie M	Kindergarten	MARTI ELEMENTARY SCHOOL	\$	54,314
587	Rhoades, Vicki D	Kindergarten	MARTI ELEMENTARY SCHOOL	\$	54,546
588	Headrick, Rachel Amanda	Kindergarten	MARTI ELEMENTARY SCHOOL	\$	54,064
589	Troutwine, Julie Ann	Music/Fine Arts	MARTI ELEMENTARY SCHOOL	\$	61,154
590	Wright, Lei Ann	Para, Adm Asst	MARTI ELEMENTARY SCHOOL	\$	29,587
591	Berger, Melissa Lyn	Para, Comp Lab	MARTI ELEMENTARY SCHOOL	\$	16,806
592	Fonseca, Veronica C	Para, ISS	MARTI ELEMENTARY SCHOOL	\$	16,806
593	Bastress, Christine M	Para, Library	MARTI ELEMENTARY SCHOOL	\$	19,827
594	Resto, Tina N	Para, Life Skills	MARTI ELEMENTARY SCHOOL	\$	21,010
595	Rogers, Diania L	Para, Life Skills	MARTI ELEMENTARY SCHOOL	\$	25,654
596	Looper, Yvonne	Para, Nurse Aide	MARTI ELEMENTARY SCHOOL	\$	34,575
597	Fouraker, Cynthia Bernice	Para, P.E	MARTI ELEMENTARY SCHOOL	\$	22,714
598	Blue, Patricia A	Para, PK	MARTI ELEMENTARY SCHOOL	\$	25,202
599	Doty, Suzanne Y	Para, Recept	MARTI ELEMENTARY SCHOOL	\$	20,705
600	Martinez, Cindy	Para, Sensory Integ	MARTI ELEMENTARY SCHOOL	\$	18,753
601	Schult, Alan L	Physical Education	MARTI ELEMENTARY SCHOOL	\$	62,496
602	Gonzalez, Heidi Lynn	PreKindergarten	MARTI ELEMENTARY SCHOOL	\$	53,823
603	Bonner, Sarah W	Special Ed Inclusion	MARTI ELEMENTARY SCHOOL	\$	-
604	Mora, Carolina	Special Ed Inclusion	MARTI ELEMENTARY SCHOOL	\$	-

Note: Amounts for each individual listed above include salary, stipends where applicable, as well as other costs the district will pay such as medicare, health insurance, workers comp insurance and retirement on each employee.

Cleburen ISD
Position Listing - All Inclusive Cost per Employee
2016-2017 Budget

605	Cooper, Shelley K	Special Ed Life Skills	MARTI ELEMENTARY SCHOOL	\$	60,027
606	Moser, Bianca D	Special Ed Life Skills	MARTI ELEMENTARY SCHOOL	\$	56,762
607	Clark, Ginger K	Title 1 Reading & Mat	MARTI ELEMENTARY SCHOOL	\$	-
608	Smith, Loyd Dwayne	Administrator	PHOENIX	\$	75,588
609	Norton, Shelbie Reyna	Developmental	PHOENIX	\$	59,796
610	Kelley, Richard L	Elementary DAEP	PHOENIX	\$	56,763
611	Whitmire, Danna Kay	English	PHOENIX	\$	56,763
612	Scholz, Donna E	Math	PHOENIX	\$	69,930
613	Herrada, Maria Isabel	Para, Bilingual	PHOENIX	\$	18,119
614	Speaker, Kimberly J	Para, Classroom	PHOENIX	\$	31,440
615	Weishuhn, Matthew Blayne	Physical Education	PHOENIX	\$	61,842
616	Foster, Stacey D	Science	PHOENIX	\$	80,643
617	Hilario, Jennifer Garcia		SANTA FE ELEMENTARY	\$	16,808
618	Rios Lopez, Carmen Y	1st Bilingual	SANTA FE ELEMENTARY	\$	63,898
619	Segura, Tiffani Nicole	1st General	SANTA FE ELEMENTARY	\$	53,823
620	Ramirez, Margarita C	2nd Bilingual	SANTA FE ELEMENTARY	\$	60,060
621	Donaires, Sonia D	2nd Bilingual	SANTA FE ELEMENTARY	\$	58,928
622	Zielinski, April Dee	2nd General	SANTA FE ELEMENTARY	\$	59,462
623	Swindall, Nikita Christine	2nd General	SANTA FE ELEMENTARY	\$	51,614
624	Fiola, Jana Leslie	2nd General	SANTA FE ELEMENTARY	\$	51,614
625	Valerio, Oscar	3rd Bilingual	SANTA FE ELEMENTARY	\$	57,844
626	Perez, Vidalina H	3rd Bilingual	SANTA FE ELEMENTARY	\$	71,265
627	Miller, Kacie Elizabeth	3rd General	SANTA FE ELEMENTARY	\$	52,468
628	McIntosh, Cheryl Ann	3rd General	SANTA FE ELEMENTARY	\$	57,005
629	Munoz, Carmen Elena	4th Bilingual	SANTA FE ELEMENTARY	\$	62,196
630	Brain, Lilly Alison	4th Bilingual	SANTA FE ELEMENTARY	\$	57,603
631	Adams, Melinda Sue	4th General	SANTA FE ELEMENTARY	\$	58,897
632	Warden, Kaylyn Ranae	4th General	SANTA FE ELEMENTARY	\$	53,823
633	Sharma, Manya	5th Bilingual	SANTA FE ELEMENTARY	\$	54,305
634	Pence, Amanda Kathleen	5th General	SANTA FE ELEMENTARY	\$	56,764
635	Ford, Matthew D	Administrator	SANTA FE ELEMENTARY	\$	70,887
636	Landeros, Sabina	Administrator	SANTA FE ELEMENTARY	\$	91,764
637	Donaldson, Bryce Reed	Cafeteria	SANTA FE ELEMENTARY	\$	-
638	Cipriano, Chase Alison	Cafeteria	SANTA FE ELEMENTARY	\$	-
639	McElyea, Tiffany Robin	Cafeteria	SANTA FE ELEMENTARY	\$	-
640	Wilson, Raelene Dee	Cafeteria	SANTA FE ELEMENTARY	\$	-
641	Mason, Verna Mae	Cafeteria	SANTA FE ELEMENTARY	\$	-
642	Duncan, Macie M	Cafeteria	SANTA FE ELEMENTARY	\$	-
643	Martin, Jennifer Maria	Counselor	SANTA FE ELEMENTARY	\$	67,695
644	Martinez-Garcia, Ma Isabel	Custodian	SANTA FE ELEMENTARY	\$	22,775
645	Lozada Moreno, Raul	Custodian	SANTA FE ELEMENTARY	\$	22,775
646	Valdez, Rosa R	Custodian, Lead	SANTA FE ELEMENTARY	\$	34,162
647	Dobbins, Lisa Jean	Dyslexia	SANTA FE ELEMENTARY	\$	62,476
648	Easter, Amelia Ann	ESL	SANTA FE ELEMENTARY	\$	-
649	Ricketts, Jennifer R	Kindergarten	SANTA FE ELEMENTARY	\$	60,590
650	Swallow, Shirley A	Kindergarten	SANTA FE ELEMENTARY	\$	67,967
651	Planells, Yvette T	Kindergarten Bilingual	SANTA FE ELEMENTARY	\$	68,473
652	Deason, Zulema Segura	Para, Adm Asst	SANTA FE ELEMENTARY	\$	30,858
653	Johnson, Eva M	Para, Behavior Interv	SANTA FE ELEMENTARY	\$	25,528
654	Kittle, Sara L	Para, Bilingual	SANTA FE ELEMENTARY	\$	26,202
655	Herrada, Martha A	Para, Bilingual	SANTA FE ELEMENTARY	\$	23,703
656	Horta, Soraida P	Para, Bilingual	SANTA FE ELEMENTARY	\$	22,919
657	Cavazos, Mauro P	Para, Bilingual	SANTA FE ELEMENTARY	\$	21,768
658	Gregory, Jamie Lynn	Para, ESL	SANTA FE ELEMENTARY	\$	18,815
659	Dewitt, Loretta M	Para, Library	SANTA FE ELEMENTARY	\$	22,219

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Cleburen ISD
Position Listing - All Inclusive Cost per Employee
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660	Garza, Guadalupe R	Para, Nurse Aide	SANTA FE ELEMENTARY	\$	21,003
661	Gossett, Monty L	Para, P.E	SANTA FE ELEMENTARY	\$	20,502
662	Sims, Brandi Michelle	Para, PK	SANTA FE ELEMENTARY	\$	21,003
663	Heredia-Soto, Nellim Z	Para, PK	SANTA FE ELEMENTARY	\$	21,170
664	Rather, Susan Michelle	Para, Sp Ed Bridges	SANTA FE ELEMENTARY	\$	-
665	Middleton, Jason Blythe	Physical Education	SANTA FE ELEMENTARY	\$	61,825
666	Martinez, Jennifer D	PreKindergarten	SANTA FE ELEMENTARY	\$	58,897
667	Asencio, Glorimar	PreKindergarten Biling	SANTA FE ELEMENTARY	\$	70,177
668	Moloney, Lisa Jeanne	Special Ed Bridges	SANTA FE ELEMENTARY	\$	-
669	Williams, Angela Gale	Special Ed Inclusion	SANTA FE ELEMENTARY	\$	58,313
670	Wood, Susan E	Special Ed Inclusion	SANTA FE ELEMENTARY	\$	-
671	Munoz, Gloria Corinne	Title 1	SANTA FE ELEMENTARY	\$	-
672	Odicio, Samuel	Title 1	SANTA FE ELEMENTARY	\$	67,477
673	Stephenson, Krista Rachelle	Title 1 Reading	SANTA FE ELEMENTARY	\$	-
674	Sasscer, Danika Lea	Title IIA Math	SANTA FE ELEMENTARY	\$	-
675	Lewallen, Alanna Barnett	Administrator	SMITH MIDDLE SCHOOL	\$	75,657
676	Allen, William F	Administrator	SMITH MIDDLE SCHOOL	\$	101,626
677	Boedeker, Darrell W	Administrator	SMITH MIDDLE SCHOOL	\$	83,510
678	Denning, Kari J	Art	SMITH MIDDLE SCHOOL	\$	71,667
679	Hiller, Matthew B	Band	SMITH MIDDLE SCHOOL	\$	68,883
680	Vasquez, Holly Royster	Band	SMITH MIDDLE SCHOOL	\$	62,593
681	Brandenburg, Jeanne L	Cafeteria	SMITH MIDDLE SCHOOL	\$	-
682	Swisher, Susan	Cafeteria	SMITH MIDDLE SCHOOL	\$	-
683	Bullard, Misty Ann	Cafeteria	SMITH MIDDLE SCHOOL	\$	-
684	Smith, Shelly L	Cafeteria	SMITH MIDDLE SCHOOL	\$	-
685	Lewis, Brenda Joyce	Cafeteria	SMITH MIDDLE SCHOOL	\$	-
686	Poteet, Mary Marie	Cafeteria	SMITH MIDDLE SCHOOL	\$	-
687	Greenway, Loretta L	Cafeteria	SMITH MIDDLE SCHOOL	\$	-
688	Spurgeon, Debra M	Cafeteria	SMITH MIDDLE SCHOOL	\$	-
689	Mitchell, Janet E	Cafeteria	SMITH MIDDLE SCHOOL	\$	-
690	Boroughs, Kerri J	Cafeteria	SMITH MIDDLE SCHOOL	\$	-
691	Johnson, Melissa Rene	Choir	SMITH MIDDLE SCHOOL	\$	58,413
692	Anderson, Honor L	College & Career	SMITH MIDDLE SCHOOL	\$	59,462
693	Goains, Mistie Dawn	College & Career	SMITH MIDDLE SCHOOL	\$	56,525
694	Garrett, Joyce Renae	Counselor	SMITH MIDDLE SCHOOL	\$	70,898
695	Moss, Stephanie A	Counselor	SMITH MIDDLE SCHOOL	\$	73,331
696	Ortiz, Maria Juana	Custodian	SMITH MIDDLE SCHOOL	\$	22,775
697	Martinez, Isabel	Custodian	SMITH MIDDLE SCHOOL	\$	24,786
698	Turrubiarres, David	Custodian	SMITH MIDDLE SCHOOL	\$	22,775
699	Parrish, Austin Lee	Custodian	SMITH MIDDLE SCHOOL	\$	22,797
700	Turrubiarres, Silvia	Custodian	SMITH MIDDLE SCHOOL	\$	25,475
701	Poledna, Ben	Custodian	SMITH MIDDLE SCHOOL	\$	31,470
702	Carlton, Valerie J	English	SMITH MIDDLE SCHOOL	\$	77,558
703	Dubois, Amanda Leann	English	SMITH MIDDLE SCHOOL	\$	56,523
704	Verwers, Paul Dale	English	SMITH MIDDLE SCHOOL	\$	59,320
705	Whitehead, Rebekah L	English	SMITH MIDDLE SCHOOL	\$	56,523
706	Davis, Lindsey Joy	English	SMITH MIDDLE SCHOOL	\$	56,523
707	Bicknell, Tawnee Lyn	ESL	SMITH MIDDLE SCHOOL	\$	57,846
708	Armstrong, Sabrina C	ESL	SMITH MIDDLE SCHOOL	\$	64,506
709	Horak, Sherry Young	Librarian	SMITH MIDDLE SCHOOL	\$	70,824
710	Skoog, Alissa Anne	Licensed Vocational N	SMITH MIDDLE SCHOOL	\$	31,363
711	Barkman, Marla J	Math	SMITH MIDDLE SCHOOL	\$	69,696
712	Barnes, Casey M	Math	SMITH MIDDLE SCHOOL	\$	56,104
713	Webber, Shannon Desiree	Math	SMITH MIDDLE SCHOOL	\$	61,346
714	Brecht, Donna M	Math	SMITH MIDDLE SCHOOL	\$	58,330

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Cleburen ISD
Position Listing - All Inclusive Cost per Employee
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715	Fenn, Carla J	Math	SMITH MIDDLE SCHOOL	\$	61,346
716	Davis, Bonnie L	Nurse	SMITH MIDDLE SCHOOL	\$	56,764
717	Lira, Belinda	Para, Adm Asst	SMITH MIDDLE SCHOOL	\$	21,722
718	Garcia, Juanita Ruth	Para, Adm Asst	SMITH MIDDLE SCHOOL	\$	32,940
719	Rauer, Donna M	Para, Comp Lab	SMITH MIDDLE SCHOOL	\$	20,466
720	Clarke, Maria Elena	Para, ESL	SMITH MIDDLE SCHOOL	\$	20,487
721	Porras, Adriana	Para, ESL	SMITH MIDDLE SCHOOL	\$	21,235
722	Frank, Glenda Marie	Para, Inclusion	SMITH MIDDLE SCHOOL	\$	18,720
723	Whitt, Dorothy C	Para, Inclusion	SMITH MIDDLE SCHOOL	\$	25,404
724	Chandler, Linda J	Para, Inclusion	SMITH MIDDLE SCHOOL	\$	24,154
725	Prescher, Christi A	Para, Inclusion	SMITH MIDDLE SCHOOL	\$	21,454
726	Wilson, Patricia	Para, ISS	SMITH MIDDLE SCHOOL	\$	16,806
727	Kirksey, Marjorie	Para, Life Skills	SMITH MIDDLE SCHOOL	\$	27,121
728	Runyon, Leigh Ann	Para, Life Skills	SMITH MIDDLE SCHOOL	\$	20,704
729	Rotenberry, Melissa G	Para, PEIMS	SMITH MIDDLE SCHOOL	\$	28,605
730	Rivas, Sonya Melissa	Para, Recept	SMITH MIDDLE SCHOOL	\$	18,113
731	Marrs, Doris Elaine	Physical Education	SMITH MIDDLE SCHOOL	\$	65,855
732	Peters, Brian L	Physical Education	SMITH MIDDLE SCHOOL	\$	63,709
733	Langford, Mary Michelle	Physical Education	SMITH MIDDLE SCHOOL	\$	62,282
734	McCuiston, Perry	Physical Education	SMITH MIDDLE SCHOOL	\$	70,673
735	Barreraz, Stephanie	Reading	SMITH MIDDLE SCHOOL	\$	57,246
736	Green, Kathryn N	Reading	SMITH MIDDLE SCHOOL	\$	56,764
737	Phipps, Lisa K	Science	SMITH MIDDLE SCHOOL	\$	67,600
738	Ewell, Andrea Michelle	Science	SMITH MIDDLE SCHOOL	\$	63,898
739	Sulsar, Candace Erin	Science	SMITH MIDDLE SCHOOL	\$	61,127
740	Duncan, Terry Wayne	Science	SMITH MIDDLE SCHOOL	\$	55,168
741	Pena, Roel	Science	SMITH MIDDLE SCHOOL	\$	57,479
742	Fernandez, Jessica Evonne	Science	SMITH MIDDLE SCHOOL	\$	56,523
743	Wilson, Jennifer Rincones	Science	SMITH MIDDLE SCHOOL	\$	74,116
744	Misek, Kathy L	Social Studies	SMITH MIDDLE SCHOOL	\$	64,554
745	Roorda, Marshall P	Social Studies	SMITH MIDDLE SCHOOL	\$	56,361
746	Braddock, Colby D	Social Studies	SMITH MIDDLE SCHOOL	\$	62,615
747	Ward, Nicholas Jimal	Social Studies	SMITH MIDDLE SCHOOL	\$	56,361
748	Hodgson, Jordan David	Social Studies	SMITH MIDDLE SCHOOL	\$	59,810
749	Harrel, Brooke Cyles	Social Studies	SMITH MIDDLE SCHOOL	\$	56,361
750	Broughton, JoLinn P	Social Studies	SMITH MIDDLE SCHOOL	\$	60,590
751	Lewis, Shauna M	Special Ed Inclusion	SMITH MIDDLE SCHOOL	\$	62,496
752	Blair, Carl Gregory	Special Ed Inclusion	SMITH MIDDLE SCHOOL	\$	70,824
753	Barbee, Rhonda R	Special Ed Inclusion	SMITH MIDDLE SCHOOL	\$	-
754	Harris, Laurie A	Special Ed Life Skills	SMITH MIDDLE SCHOOL	\$	68,124
755	Tucker, Lucrecia J	Special Ed Life Skills	SMITH MIDDLE SCHOOL	\$	56,523
756	Lewis Jr., John Dixon	Theater Arts	SMITH MIDDLE SCHOOL	\$	63,327
757	Warner, Kelly Ann	Title 1	SMITH MIDDLE SCHOOL	\$	-
758	Martin, Tina E	Title 1 Math	SMITH MIDDLE SCHOOL	\$	-
759	Mayes Jr., Robert N	Title 1 Reading	SMITH MIDDLE SCHOOL	\$	58,897
760	Steck, Jennifer H	Title IIA Math	SMITH MIDDLE SCHOOL	\$	63,168
761	Daigle, Robert V	Title IIA Math	SMITH MIDDLE SCHOOL	\$	757
762	Lutt, Lauren Elizabeth	Writing	SMITH MIDDLE SCHOOL	\$	55,170
763	Grisham, Andrea Kay	Writing	SMITH MIDDLE SCHOOL	\$	57,763
764	Morton, Bryan R	Writing	SMITH MIDDLE SCHOOL	\$	67,993
765	Everts, Celeste E	Writing	SMITH MIDDLE SCHOOL	\$	60,796
766	Borden, Cory C	Administrator	SPECIAL ED	\$	109,950
767	Howell, Sherry A	Child Care	SPECIAL ED	\$	26,670
768	Coleman, Helen R	Child Care	SPECIAL ED	\$	16,806
769	Townley, Carla	Clerical	SPECIAL ED	\$	43,935

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Cleburen ISD
Position Listing - All Inclusive Cost per Employee
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770	Terronez, Sylvia C	Clerical	SPECIAL ED	\$	25,483
771	Underwood, Leigh A	Clerical	SPECIAL ED	\$	28,609
772	Eoff, Alvin R	Custodian	SPECIAL ED	\$	36,162
773	Johnson, Landy A	Diagnostician	SPECIAL ED	\$	-
774	Anglada, Patricia Cantu	Diagnostician	SPECIAL ED	\$	-
775	Harmon, Emilie Anne	Diagnostician	SPECIAL ED	\$	-
776	Taskindoust, Atieh	Diagnostician	SPECIAL ED	\$	67,389
777	Jacocks, Patricia E	Diagnostician	SPECIAL ED	\$	-
778	Jowell, Robin G	Diagnostician	SPECIAL ED	\$	-
779	Smith, Alyson G	Diagnostician	SPECIAL ED	\$	-
780	Lynch, Wesley Shawn	Diagnostician	SPECIAL ED	\$	70,806
781	Morgan, Donna C	Diagnostician	SPECIAL ED	\$	-
782	Haines, Tammy Lee	Nurse	SPECIAL ED	\$	57,485
783	Allen, Kimberly Ann	Occupational Therapist	SPECIAL ED	\$	79,610
784	Taylor, Sheryl D	Para, Behavior Intervention	SPECIAL ED	\$	38,137
785	Jones, Katherine Frizzell	Para, PEIMS	SPECIAL ED	\$	25,589
786	Mayden, Jane A	Special Education	SPECIAL ED	\$	62,475
787	Auvenshine, Presley A	Special Education	SPECIAL ED	\$	-
788	Blair, Sharyn L	Special Education	SPECIAL ED	\$	74,040
789	Voigt, Alicia C	Speech Asst	SPECIAL ED	\$	63,835
790	Martinez-Robinette, Jennifer Mic	Speech Asst	SPECIAL ED	\$	56,196
791	Duncan, Elizabeth C	Speech Asst	SPECIAL ED	\$	57,008
792	Jones, Courtney N	Speech Path	SPECIAL ED	\$	79,263
793	Davis, Fabiola I	Speech Path	SPECIAL ED	\$	79,010
794	Jordan, Kelly L	Speech Path	SPECIAL ED	\$	73,122
795	Saldana, Michelle Corene	Speech Path	SPECIAL ED	\$	83,784
796	Rowland, Emily Elizabeth	Speech Path	SPECIAL ED	\$	40,181
797	Marchbanks, April J	Vision Instructor	SPECIAL ED	\$	58,850
798	Storm, Georgann S	Administrator	TEAM SCHOOL	\$	89,682
799	Parvin, Mary P	Art	TEAM SCHOOL	\$	16,250
800	Tanner, John T	Business	TEAM SCHOOL	\$	67,966
801	Bingham, Misti L	Cafeteria	TEAM SCHOOL	\$	-
802	Schmidt, Ame Lee	Counselor	TEAM SCHOOL	\$	70,373
803	Nguyen, Kiet Minh	Custodian	TEAM SCHOOL	\$	11,670
804	Nguyen, Linh T	Custodian	TEAM SCHOOL	\$	23,801
805	Ingram, Malea G	English	TEAM SCHOOL	\$	70,008
806	Brandenburg, Les	Math	TEAM SCHOOL	\$	66,880
807	Murphy, Tami R	Para, Adm Asst	TEAM SCHOOL	\$	31,450
808	Garcia, Alicia	Para, Attendance	TEAM SCHOOL	\$	30,396
809	Spurgeon, Wanda J	Para, Comp Lab	TEAM SCHOOL	\$	33,554
810	Chandler, Lisa Anne	Science	TEAM SCHOOL	\$	65,267
811	Theriault, Anthony David	Social Studies	TEAM SCHOOL	\$	70,824
812	Milsap, Cynthia A	Special Ed Inclusion	TEAM SCHOOL	\$	66,027
813	Cook, John H	Technology	TEAM SCHOOL	\$	32,985
814	Clark, Kerri A		TRANSPORTATION	\$	17,508
815	Rodriguez, Tammy L	Clerical	TRANSPORTATION	\$	40,713
816	Sandel, Angela A	Clerical	TRANSPORTATION	\$	39,483
817	Eubanks, Lester Eugene	Driver Bus	TRANSPORTATION	\$	19,848
818	Sarchet, Harold Fredrick	Driver Bus	TRANSPORTATION	\$	7,825
819	Suth, Bertha	Driver Bus	TRANSPORTATION	\$	29,383
820	Boley, James F	Driver Bus	TRANSPORTATION	\$	21,570
821	Sutton, Rebecca G	Driver Bus	TRANSPORTATION	\$	17,469
822	Walker, David R	Driver Bus	TRANSPORTATION	\$	98,013
823	Muscara, Jennifer Leann	Driver Bus	TRANSPORTATION	\$	19,474
824	Bushong, Patricia L	Driver Bus	TRANSPORTATION	\$	27,772

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Cleburen ISD
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825	Mears, Lewis L	Driver Bus	TRANSPORTATION	\$	19,071
826	Conner, Cynthia Diane	Driver Bus	TRANSPORTATION	\$	18,531
827	Suth, Orville Lee	Driver Bus	TRANSPORTATION	\$	20,853
828	Morton, Laura M	Driver Bus	TRANSPORTATION	\$	15,257
829	Watson, Tarhisha Croshetta	Driver Bus	TRANSPORTATION	\$	23,745
830	Clark, Cherish M	Driver Bus	TRANSPORTATION	\$	20,389
831	Grove, Wilma L	Driver Bus	TRANSPORTATION	\$	27,421
832	Reed, Lee V	Driver Bus	TRANSPORTATION	\$	18,662
833	Shawver, Jessie M	Driver Bus	TRANSPORTATION	\$	21,730
834	Greenway, Karen C	Driver Bus	TRANSPORTATION	\$	15,547
835	Shaw, Sandra Gail	Driver Bus	TRANSPORTATION	\$	17,748
836	George, Billy B	Driver Bus	TRANSPORTATION	\$	17,052
837	Dahlgren, Jaqueline M	Driver Bus	TRANSPORTATION	\$	13,622
838	Derden, Murry E	Driver Bus	TRANSPORTATION	\$	19,884
839	Carnes, Sonja M	Driver Bus	TRANSPORTATION	\$	17,656
840	Taylor, Wendy S	Driver Bus	TRANSPORTATION	\$	20,417
841	Croom, Joe L	Driver Bus	TRANSPORTATION	\$	19,760
842	Flores, Brenda M	Driver Bus	TRANSPORTATION	\$	17,058
843	Day, Jeffrey W	Mechanic Bus	TRANSPORTATION	\$	64,987
844	Brewer Jr., Timothy Eugene	Mechanic Bus	TRANSPORTATION	\$	48,365
845	O'malia, Kara L	Transportation	TRANSPORTATION	\$	19,189
846	Pope, James Randal	Transportation	TRANSPORTATION	\$	12,439
847	Howe, Jennifer Rose	Transportation	TRANSPORTATION	\$	16,098
848	Stephens, Bobby Joe	Transportation	TRANSPORTATION	\$	13,399
849	McGhee, Kenneth D	Transportation	TRANSPORTATION	\$	13,718
850	Clay, Cynthia Marie	Transportation	TRANSPORTATION	\$	17,517
851	Ornelas, Cherrie L	Transportation	TRANSPORTATION	\$	14,527
852	Rogers, Mona Taleah	Transportation	TRANSPORTATION	\$	12,230
853	McAnulty III, Bailey B	Transportation	TRANSPORTATION	\$	13,844
854	Ainsworth, Howard Craig	Transportation	TRANSPORTATION	\$	12,649
855	Conley, Lorrae L	Transportation	TRANSPORTATION	\$	13,380
856	Sarchet, Robert Waco	Transportation	TRANSPORTATION	\$	12,440
857	Lozada, Monica Jean	Transportation	TRANSPORTATION	\$	16,322
858	Diaz, Jennifer Emily	Transportation	TRANSPORTATION	\$	13,622
859	Turner, Andrea M	Transportation	TRANSPORTATION	\$	13,103
860	Wheat, Brian Christopher	Transportation	TRANSPORTATION	\$	13,622
861	Wade, Terry V	Transportation	TRANSPORTATION	\$	61,097
862	Cunningham, Jonathan W	Transportation	TRANSPORTATION	\$	53,581
863	Jorgensen, Teresa Ann	Transportation	TRANSPORTATION	\$	18,247
864	Ferry, Brandy Nicole	Transportation	TRANSPORTATION	\$	16,322
865	Wallace, Lisa Renee	Transportation	TRANSPORTATION	\$	37,322
866	Cross, Brenda Jewel	Transportation	TRANSPORTATION	\$	17,119
867	Welch, Misty Dawn	Transportation	TRANSPORTATION	\$	12,440
868	Keesee, Suzanne	Administrator	WHEAT MIDDLE SCHOOL	\$	101,626
869	Sosebee, Kristina Lea	Administrator	WHEAT MIDDLE SCHOOL	\$	74,620
870	Lindsay IV, John	Administrator	WHEAT MIDDLE SCHOOL	\$	89,276
871	Lastovica-Alvey, Wendy Marie	Art	WHEAT MIDDLE SCHOOL	\$	57,005
872	Ostrander, Jane Michelle	Art	WHEAT MIDDLE SCHOOL	\$	60,590
873	Massey, Faith Haplin	Band	WHEAT MIDDLE SCHOOL	\$	78,121
874	Hartley, Paige Marie	Band	WHEAT MIDDLE SCHOOL	\$	62,593
875	Mathis, Lisa N	Cafeteria	WHEAT MIDDLE SCHOOL	\$	-
876	Evans, Jacqueline F	Cafeteria	WHEAT MIDDLE SCHOOL	\$	-
877	Hoskins, Aubrey Grace	Cafeteria	WHEAT MIDDLE SCHOOL	\$	-
878	Burns, Samantha Jo	Cafeteria	WHEAT MIDDLE SCHOOL	\$	-
879	Hankins, Kayla Leigh	Cafeteria	WHEAT MIDDLE SCHOOL	\$	-

Note: Amounts for each individual listed above include salary, stipends where applicable, as well as other costs the district will pay such as medicare, health insurance, workers comp insurance and retirement on each employee.

Cleburen ISD
Position Listing - All Inclusive Cost per Employee
2016-2017 Budget

880	Doty, Charlotte K	Cafeteria	WHEAT MIDDLE SCHOOL	\$	-
881	Goetz, Desirae E	Cafeteria	WHEAT MIDDLE SCHOOL	\$	-
882	St Germaine, Cheryl L	Cafeteria	WHEAT MIDDLE SCHOOL	\$	-
883	Lopez, Maria E	Cafeteria	WHEAT MIDDLE SCHOOL	\$	-
884	Stallings, Kathryn Jinett	Choir	WHEAT MIDDLE SCHOOL	\$	56,434
885	Ward, Luanna K	College & Career	WHEAT MIDDLE SCHOOL	\$	60,590
886	Thompson, Marci N	Counselor	WHEAT MIDDLE SCHOOL	\$	69,027
887	Ramirez, Holly Renee	Counselor	WHEAT MIDDLE SCHOOL	\$	67,404
888	Ortiz, Ma Leonor	Custodian	WHEAT MIDDLE SCHOOL	\$	22,797
889	Montellano, Martha Delia	Custodian	WHEAT MIDDLE SCHOOL	\$	22,797
890	Villanueva, Rosa Irene	Custodian	WHEAT MIDDLE SCHOOL	\$	23,939
891	Garcia, Patricia G	Custodian	WHEAT MIDDLE SCHOOL	\$	23,802
892	Acero, Rosa	Custodian	WHEAT MIDDLE SCHOOL	\$	23,298
893	Flores, Claudia	Custodian, Lead	WHEAT MIDDLE SCHOOL	\$	31,463
894	Pittman, Carol D	Dyslexia	WHEAT MIDDLE SCHOOL	\$	65,825
895	Fink-Carrizales, Angela A	English	WHEAT MIDDLE SCHOOL	\$	53,823
896	Ritz, Amber Alisha	English	WHEAT MIDDLE SCHOOL	\$	53,823
897	Earley, Candiece Lynn	English	WHEAT MIDDLE SCHOOL	\$	53,823
898	Campos, Angelica	ESL	WHEAT MIDDLE SCHOOL	\$	52,468
899	Silva, John Philip Costa	ESL	WHEAT MIDDLE SCHOOL	\$	54,064
900	Buckles, Tammie Lee	Librarian	WHEAT MIDDLE SCHOOL	\$	63,168
901	Dusten, Angela Renee	Math	WHEAT MIDDLE SCHOOL	\$	62,472
902	Price, Sherry Lynn	Math	WHEAT MIDDLE SCHOOL	\$	58,324
903	Clark, Karrie Kay	Math	WHEAT MIDDLE SCHOOL	\$	57,965
904	Grissom, Jana Susan	Math	WHEAT MIDDLE SCHOOL	\$	55,630
905	Coleman, Lori A	Math	WHEAT MIDDLE SCHOOL	\$	61,183
906	House, Allyson A	Math	WHEAT MIDDLE SCHOOL	\$	56,949
907	Brewer, Derek Michael	Math	WHEAT MIDDLE SCHOOL	\$	62,261
908	Johnson, Lori Michelle	Nurse	WHEAT MIDDLE SCHOOL	\$	58,897
909	Perez, Fidencia	Para, Adm Asst	WHEAT MIDDLE SCHOOL	\$	30,246
910	Ledbetter, Mary E	Para, Attendance	WHEAT MIDDLE SCHOOL	\$	32,869
911	Smith-Wilson, Ronald D	Para, Behavior Interv	WHEAT MIDDLE SCHOOL	\$	29,508
912	Howe, Tammy L	Para, ESL	WHEAT MIDDLE SCHOOL	\$	24,045
913	Villanueva, Anahi	Para, ESL	WHEAT MIDDLE SCHOOL	\$	19,535
914	Carlock, Kimberly A	Para, Inclusion	WHEAT MIDDLE SCHOOL	\$	24,252
915	Smith, Crystal Kay	Para, Inclusion	WHEAT MIDDLE SCHOOL	\$	17,128
916	Aguilar, Maria G	Para, ISS	WHEAT MIDDLE SCHOOL	\$	24,702
917	McPherson, Courtney Dianne	Para, Nurse Aide	WHEAT MIDDLE SCHOOL	\$	18,747
918	White, Kimbra L	Para, PEIMS	WHEAT MIDDLE SCHOOL	\$	26,242
919	Guevara, Carolina	Para, Recept	WHEAT MIDDLE SCHOOL	\$	17,126
920	Dumas, Vileta Henry	Para, Sp Ed Bridges	WHEAT MIDDLE SCHOOL	\$	21,821
921	Chavez, Paul	Physical Education	WHEAT MIDDLE SCHOOL	\$	78,958
922	Morton, Teresa Ann	Physical Education	WHEAT MIDDLE SCHOOL	\$	69,892
923	Avalos, Cody	Physical Education	WHEAT MIDDLE SCHOOL	\$	62,261
924	Hoots, Michael Wayne	Physical Education	WHEAT MIDDLE SCHOOL	\$	65,564
925	Wallace, Tianey Renee	Reading	WHEAT MIDDLE SCHOOL	\$	59,045
926	Robertson, Lea Patrice	Reading	WHEAT MIDDLE SCHOOL	\$	-
927	Steadman, Tara Lynn	Reading	WHEAT MIDDLE SCHOOL	\$	55,168
928	Kohl, Vickie Leann	Reading	WHEAT MIDDLE SCHOOL	\$	56,764
929	Morgan, Bradley E	Science	WHEAT MIDDLE SCHOOL	\$	71,667
930	Ford, Mauri Hayden	Science	WHEAT MIDDLE SCHOOL	\$	57,238
931	Davis, Gwenda Lee	Science	WHEAT MIDDLE SCHOOL	\$	58,413
932	Kampen, Derek Austin	Science	WHEAT MIDDLE SCHOOL	\$	62,502
933	Kampen, Crystal Marie	Science	WHEAT MIDDLE SCHOOL	\$	58,324
934	Little, Keri Lynn	Science	WHEAT MIDDLE SCHOOL	\$	54,804

Note: Amounts for each individual listed above include salary, stipends where applicable, as well as other costs the district will pay such as medicare, health insurance, workers comp insurance and retirement on each employee.

Cleburen ISD
Position Listing - All Inclusive Cost per Employee
2016-2017 Budget

935	Hart, Tanya D	Social Studies	WHEAT MIDDLE SCHOOL	\$	56,523
936	Ellis, Thomas Frank	Social Studies	WHEAT MIDDLE SCHOOL	\$	57,246
937	Stone, Tyler Lee	Social Studies	WHEAT MIDDLE SCHOOL	\$	60,665
938	Johnson, Cierra Marie	Social Studies	WHEAT MIDDLE SCHOOL	\$	58,138
939	Amis, Caleb Scot	Social Studies	WHEAT MIDDLE SCHOOL	\$	57,110
940	Macklin, Kimberley A	Special Ed Bridges	WHEAT MIDDLE SCHOOL	\$	57,485
941	Jenkins, Marvel C	Special Ed Inclusion	WHEAT MIDDLE SCHOOL	\$	62,496
942	Harlow, Ross Allen	Special Ed Inclusion	WHEAT MIDDLE SCHOOL	\$	64,506
943	Havey, Beverly A	Special Ed Inclusion	WHEAT MIDDLE SCHOOL	\$	52,468
944	Carrell, Abigail J	Special Ed Inclusion	WHEAT MIDDLE SCHOOL	\$	52,468
945	Alvarez, Marisol P	Technology	WHEAT MIDDLE SCHOOL	\$	58,897
946	Mitchell, Glynn A	Theater Arts	WHEAT MIDDLE SCHOOL	\$	65,280
947	Archer, Terri J	Title 1	WHEAT MIDDLE SCHOOL	\$	-
948	Singleton, Janet L	Title 1 Math	WHEAT MIDDLE SCHOOL	\$	1,384
949	Campbell, James Brett	Title 1 Reading	WHEAT MIDDLE SCHOOL	\$	-
950	Cron, Kristina Marie	Title IIA Math	WHEAT MIDDLE SCHOOL	\$	-
951	Pearson, Kara Ann	Writing	WHEAT MIDDLE SCHOOL	\$	64,623
952	Pope, Rachell Bee	Writing	WHEAT MIDDLE SCHOOL	\$	62,259
953	Whitlock, Jennifer Lee	Writing	WHEAT MIDDLE SCHOOL	\$	59,203
954	Riddell, Ellen Marie	Writing	WHEAT MIDDLE SCHOOL	\$	53,823
955	Humbert, Erin Teresa	Writing	WHEAT MIDDLE SCHOOL	\$	51,646

\$ 42,498,113

Positions not included above ⁹⁶31 \$ 438,097

Total for scheduled positions \$ 42,936,210

Cleburne ISD
Position Control for 8/1/2016 Draft Budget Presentation
2016-2017

Title	Units	Assigned	Unassigned	Base Amount	Number	Position	Local
Accounting Assistant-700-226-01	2	2	-	130,254	2	Accounting Assistant-700-226-01 Count	-
Administrative Office-700-226-01	11	11	-	1,115,576	11	Administrative Office-700-226-01 Count	-
Administrative Office-998-226-01	1	1	-	84,335	1	Administrative Office-998-226-01 Count	-
Aide, Bilingual-001-187-01	2	2	-	33,654	2	Aide, Bilingual-001-187-01 Count	-
Aide, Bilingual-041-187-01	2	2	-	31,827	2	Aide, Bilingual-041-187-01 Count	-
Aide, Bilingual-104-187-01	3	3	-	47,880	3	Aide, Bilingual-104-187-01 Count	-
Aide, Bilingual-107-187-01	2	2	-	35,919	2	Aide, Bilingual-107-187-01 Count	-
Aide, Bilingual-109-187-01	4	4	-	60,891	4	Aide, Bilingual-109-187-01 Count	-
Aide, Bilingual-111-187-01	5	5	-	90,162	5	Aide, Bilingual-111-187-01 Count	-
Aide, District Wide Nurse-001-187-01	1	1	-	15,869	1	Aide, District Wide Nurse-001-187-01 Count	-
Aide, General DAEP-001-187-01	2	2	-	41,225	2	Aide, General DAEP-001-187-01 Count	-
Aide, General-001-187-01	1	1	-	15,625	1	Aide, General-001-187-01 Count	-
Aide, General-002-187-01	1	1	-	27,306	1	Aide, General-002-187-01 Count	-
Aide, General-041-187-01	2	2	-	30,256	2	Aide, General-041-187-01 Count	-
Aide, General-101-187-01	5	5	-	80,304	5	Aide, General-101-187-01 Count	-
Aide, General-102-187-01	5	5	-	82,803	5	Aide, General-102-187-01 Count	-
Aide, General-103-187-01	5	5	-	84,188	5	Aide, General-103-187-01 Count	-
Aide, General-104-187-01	4	4	-	69,372	4	Aide, General-104-187-01 Count	-
Aide, General-107-187-01	1	1	-	19,362	1	Aide, General-107-187-01 Count	-
Aide, General-108-187-01	5	5	-	98,717	5	Aide, General-108-187-01 Count	-
Aide, General-109-187-01	6	6	-	105,009	6	Aide, General-109-187-01 Count	-
Aide, General-111-187-01	5	4	1	74,648	4	Aide, General-111-187-01 Count	18,662
Aide, Office-041-187-01	2	2	-	34,929	2	Aide, Office-041-187-01 Count	-
Aide, Office-101-187-01	1	1	-	15,577	1	Aide, Office-101-187-01 Count	-
Aide, Office-102-187-01	2	2	-	31,828	2	Aide, Office-102-187-01 Count	-
Aide, Office-103-187-01	1	1	-	18,146	1	Aide, Office-103-187-01 Count	-
Aide, Office-104-187-01	2	2	-	36,944	2	Aide, Office-104-187-01 Count	-
Aide, Office-107-187-01	2	2	-	31,423	2	Aide, Office-107-187-01 Count	-
Aide, Office-108-187-01	1	1	-	15,577	1	Aide, Office-108-187-01 Count	-
Aide, Office-109-187-01	2	2	-	29,984	2	Aide, Office-109-187-01 Count	-
Aide, Office-111-187-01	2	2	-	33,162	2	Aide, Office-111-187-01 Count	-
Aide, Special Ed.-001-187-01	8	7	1	121,759	7	Aide, Special Ed.-001-187-01 Count	17,394
Aide, Special Ed.-041-187-01	6	6	-	113,668	6	Aide, Special Ed.-041-187-01 Count	-
Aide, Special Ed.-101-187-01	2	2	-	40,476	2	Aide, Special Ed.-101-187-01 Count	-
Aide, Special Ed.-102-187-01	5	5	-	88,977	5	Aide, Special Ed.-102-187-01 Count	-
Aide, Special Ed.-103-187-01	3	3	-	54,979	3	Aide, Special Ed.-103-187-01 Count	-
Aide, Special Ed.-104-187-01	5	4	1	72,138	4	Aide, Special Ed.-104-187-01 Count	18,035
Aide, Special Ed.-107-187-01	3	3	-	50,615	3	Aide, Special Ed.-107-187-01 Count	-
Aide, Special Ed.-108-187-01	1	1	-	16,487	1	Aide, Special Ed.-108-187-01 Count	-
Aide, Special Ed.-109-187-01	2	2	-	31,377	2	Aide, Special Ed.-109-187-01 Count	-
Assistant Principal, Phoenix-001-207-01	1	1	-	64,158	1	Assistant Principal, Phoenix-001-207-01 Count	-
Assistant Principal,-001-207-01	3	3	-	216,000	3	Assistant Principal,-001-207-01 Count	-
Assistant Principal,-001-226-01	1	1	-	78,609	1	Assistant Principal,-001-226-01 Count	-
Assistant Principal,-041-207-01	2	2	-	136,540	2	Assistant Principal,-041-207-01 Count	-
Assistant Principal-101-207-01	1	1	-	60,000	1	Assistant Principal-101-207-01 Count	-
Assistant Principal-102-207-01	1	1	-	67,368	1	Assistant Principal-102-207-01 Count	-
Assistant Principal-103-207-01	1	1	-	60,000	1	Assistant Principal-103-207-01 Count	-
Assistant Principal-104-207-01	1	1	-	61,500	1	Assistant Principal-104-207-01 Count	-
Assistant Principal-107-207-01	2	2	-	138,419	2	Assistant Principal-107-207-01 Count	-
Assistant Principal-108-207-01	1	1	-	60,000	1	Assistant Principal-108-207-01 Count	-
Assistant Principal-109-207-01	1	1	-	61,010	1	Assistant Principal-109-207-01 Count	-
Assistant Principal-111-207-01	1	1	-	60,000	1	Assistant Principal-111-207-01 Count	-
Athletic Trainer/TEAM-002-187-01	1	1	-	48,428	1	Athletic Trainer/TEAM-002-187-01 Count	-
Athletic Trainer-001-187-01	1	1	-	50,893	1	Athletic Trainer-001-187-01 Count	-
Behavior Interventionist-700-187-01	3	3	-	72,354	3	Behavior Interventionist-700-187-01 Count	-
Behavior Interventionist-700-197-01	1	1	-	31,307	1	Behavior Interventionist-700-197-01 Count	-
Bookkeeper-001-207-02	1	1	-	32,453	1	Bookkeeper-001-207-02 Count	-
Bus Driver-998-175-01	2	2	-	23,573	2	Bus Driver-998-175-01 Count	-
Bus Driver-998-178-01	48	44	4	625,035	44	Bus Driver-998-178-01 Count	56,821
Bus Mechanic-998-260-01	3	3	-	138,750	3	Bus Mechanic-998-260-01 Count	-
Cafeteria-001-180-01	14	13	1	166,702	13	Cafeteria-001-180-01 Count	-
Cafeteria-001-185-01	1	1	-	26,755	1	Cafeteria-001-185-01 Count	-
Cafeteria-002-185-01	1	1	-	28,230	1	Cafeteria-002-185-01 Count	-
Cafeteria-041-180-01	9	9	-	116,875	9	Cafeteria-041-180-01 Count	-
Cafeteria-041-185-01	1	1	-	22,754	1	Cafeteria-041-185-01 Count	-
Cafeteria-101-178-02	2	2	-	18,601	2	Cafeteria-101-178-02 Count	-
Cafeteria-101-180-01	3	3	-	39,586	3	Cafeteria-101-180-01 Count	-
Cafeteria-101-185-01	1	1	-	30,135	1	Cafeteria-101-185-01 Count	-
Cafeteria-102-180-01	5	5	-	66,382	5	Cafeteria-102-180-01 Count	-
Cafeteria-102-185-01	1	1	-	28,230	1	Cafeteria-102-185-01 Count	-
Cafeteria-103-180-01	5	4	1	58,407	4	Cafeteria-103-180-01 Count	-
Cafeteria-103-185-01	1	1	-	28,230	1	Cafeteria-103-185-01 Count	-

Clebume ISD
Position Control for 8/1/2016 Draft Budget Presentation
2016-2017

Title	Units	Assigned	Unassigned	Base Amount	Number	Position	Local
Cafeteria-104-178-02	1	1	-	10,146	1	Cafeteria-104-178-02 Count	
Cafeteria-104-180-01	4	4	-	46,635	4	Cafeteria-104-180-01 Count	
Cafeteria-104-185-01	1	1	-	23,543	1	Cafeteria-104-185-01 Count	
Cafeteria-107-178-02	2	2	-	16,910	2	Cafeteria-107-178-02 Count	
Cafeteria-107-180-01	7	6	1	72,000	6	Cafeteria-107-180-01 Count	
Cafeteria-107-185-01	1	1	-	22,754	1	Cafeteria-107-185-01 Count	
Cafeteria-108-180-01	4	4	-	47,822	4	Cafeteria-108-180-01 Count	
Cafeteria-108-185-01	1	1	-	22,395	1	Cafeteria-108-185-01 Count	
Cafeteria-109-180-01	4	4	-	47,205	4	Cafeteria-109-180-01 Count	
Cafeteria-109-185-01	1	1	-	24,930	1	Cafeteria-109-185-01 Count	
Cafeteria-111-180-01	5	5	-	58,845	5	Cafeteria-111-180-01 Count	
Cafeteria-111-185-01	1	1	-	22,754	1	Cafeteria-111-185-01 Count	
Central Office Bookk-700-226-01	1	1	-	34,004	1	Central Office Bookk-700-226-01 Count	-
Central Office Insur-700-226-01	1	1	-	34,004	1	Central Office Insur-700-226-01 Count	-
Central Office Receptionist-700-226-01	1	1	-	31,502	1	Central Office Receptionist-700-226-01 Count	-
Central Office Secre-700-226-01	9	9	-	339,450	9	Central Office Secre-700-226-01 Count	-
Central Office Specialist-700-226-01	3	3	-	138,521	3	Central Office Specialist-700-226-01 Count	-
Counselor, Elementary-101-197-01	1	1	-	56,590	1	Counselor, Elementary-101-197-01 Count	-
Counselor, Elementary-102-197-01	1	1	-	61,226	1	Counselor, Elementary-102-197-01 Count	-
Counselor, Elementary-103-197-01	1	1	-	55,529	1	Counselor, Elementary-103-197-01 Count	-
Counselor, Elementary-104-197-01	1	1	-	54,270	1	Counselor, Elementary-104-197-01 Count	-
Counselor, Elementary-108-197-01	1	1	-	54,297	1	Counselor, Elementary-108-197-01 Count	-
Counselor, Elementary-109-197-01	1	1	-	61,000	1	Counselor, Elementary-109-197-01 Count	-
Counselor, Elementary-111-197-01	1	1	-	57,087	1	Counselor, Elementary-111-197-01 Count	-
Counselor, Secondary 001-226-01	1	1	-	72,125	1	Counselor, Secondary 001-226-01 Count	-
Counselor, Secondary- 107-207-01	2	2	-	115,256	2	Counselor, Secondary- 107-207-01 Count	-
Counselor, Secondary-001-207-01	3	3	-	174,171	3	Counselor, Secondary-001-207-01 Count	-
Counselor, Secondary-002-207-01	1	1	-	59,527	1	Counselor, Secondary-002-207-01 Count	-
Counselor, Secondary-041-207-01	2	2	-	122,198	2	Counselor, Secondary-041-207-01 Count	-
Curriculum Coordinators-700-207-01	5	5	-	304,296	5	Curriculum Coordinators-700-207-01 Count	-
Custodial/Energy Supervisor-700-260-01	1	1	-	82,206	1	Custodial/Energy Supervisor-700-260-01 Count	-
Custodian-001-260-01	12	9	3	207,391	9	Custodian-001-260-01 Count	69,130
Custodian-002-260-01	2	2	-	30,553	2	Custodian-002-260-01 Count	-
Custodian-041-260-01	6	6	-	127,977	6	Custodian-041-260-01 Count	-
Custodian-101-260-01	3	3	-	67,081	3	Custodian-101-260-01 Count	-
Custodian-102-260-01	3	3	-	66,287	3	Custodian-102-260-01 Count	-
Custodian-103-260-01	3	3	-	72,804	3	Custodian-103-260-01 Count	-
Custodian-104-260-01	3	3	-	67,817	3	Custodian-104-260-01 Count	-
Custodian-107-260-01	6	6	-	128,619	6	Custodian-107-260-01 Count	-
Custodian-108-260-01	3	3	-	66,308	3	Custodian-108-260-01 Count	-
Custodian-109-260-01	3	3	-	67,796	3	Custodian-109-260-01 Count	-
Custodian-110-260-01	1	1	-	31,670	1	Custodian-110-260-01 Count	-
Custodian-111-260-01	3	3	-	66,881	3	Custodian-111-260-01 Count	-
Custodian-700-260-01	1	1	-	24,258	1	Custodian-700-260-01 Count	-
Data Specialist-7-226-01	2	2	-	66,000	2	Data Specialist-7-226-01 Count	-
Daycare Worker-110-187-01	2	2	-	35,824	2	Daycare Worker-110-187-01 Count	-
Dyslexia Coordinator-190-01	1	1	-	62,652	1	Dyslexia Coordinator-190-01 Count	-
Elem. Generic Specia-101-187-01	3	3	-	159,613	3	Elem. Generic Specia-101-187-01 Count	-
Elem. Generic Specia-102-187-01	1	1	-	48,428	1	Elem. Generic Specia-102-187-01 Count	-
Elem. Generic Specia-103-187-01	2	2	-	101,356	2	Elem. Generic Specia-103-187-01 Count	-
Elem. Generic Specia-104-187-01	3	3	-	146,914	3	Elem. Generic Specia-104-187-01 Count	-
Elem. Generic Specia-109-187-01	2	2	-	96,721	2	Elem. Generic Specia-109-187-01 Count	-
Elem. Generic Specia-111-187-01	1	1	-	49,428	1	Elem. Generic Specia-111-187-01 Count	-
Elementary DAEP-110-187-01	1	1	-	47,793	1	Elementary DAEP-110-187-01 Count	-
Elementary Music-103-187-01	1	1	-	52,028	1	Elementary Music-103-187-01 Count	-
Elementary Music-108-187-01	1	1	-	53,228	1	Elementary Music-108-187-01 Count	-
ESL, Secondary-001-187-01	2	2	-	97,921	2	ESL, Secondary-001-187-01 Count	-
Food Service Asst. Director -700--226-01	1	1	-	38,515	1	Food Service Asst. Director -700--226-01 Count	-
Food Service Director-700-226-01	1	1	-	80,730	1	Food Service Director-700-226-01 Count	-
Food Service Secretary-700-226-01	1	1	-	33,000	1	Food Service Secretary-700-226-01 Count	-
Food Service/Warehouse-700-260-01	1	-	1	-	-	-	-
Head Football Coach-001-226-01	1	1	-	92,215	1	Head Football Coach-001-226-01 Count	-
IDEA Aide, Elementary 109-187-01	1	1	-	19,686	1	IDEA Aide, Elementary 109-187-01 Count	-
IDEA Aide, Elementary 111-187-01	1	1	-	18,145	1	IDEA Aide, Elementary 111-187-01 Count	-
IDEA Diagnostician-110-197-01	6	6	-	350,914	6	IDEA Diagnostician-110-197-01 Count	-
IDEA Diagnostician-700-207-02	1	1	-	58,856	1	IDEA Diagnostician-700-207-02 Count	-
IDEA Special Ed Autism Specialist-110-207-02	1	1	-	56,375	1	IDEA Special Ed Autism Specialist-110-207-02 Count	-
IDEA Teacher, Elementary 102-187-01	1	1	-	48,928	1	IDEA Teacher, Elementary 102-187-01 Count	-
IDEA Teacher, Elementary 103-187-01	2	2	-	96,856	2	IDEA Teacher, Elementary 103-187-01 Count	-
IDEA Teacher, Elementary 108-187-01	1	1	-	47,993	1	IDEA Teacher, Elementary 108-187-01 Count	-
IDEA Teacher, Elementary 111-187-01	2	2	-	98,421	2	IDEA Teacher, Elementary 111-187-01 Count	-
IDEA Teacher, Secondary 041-187-01	1	1	-	55,803	1	IDEA Teacher, Secondary 041-187-01 Count	-

Cleburne ISD
Position Control for 8/1/2016 Draft Budget Presentation
2016-2017

Title	Units	Assigned	Unassigned	Base Amount	Number	Position	Local
Librarian Elementary-101-187-01	1	1	-	55,803	1	Librarian Elementary-101-187-01 Count	-
Librarian, Secondary 041-187-01	1	1	-	60,933	1	Librarian, Secondary 041-187-01 Count	-
Librarian, Secondary-001-187-01	1	1	-	64,735	1	Librarian, Secondary-001-187-01 Count	-
Librarian, Secondary-107-187-01	1	1	-	53,828	1	Librarian, Secondary-107-187-01 Count	-
Licensed Vocation Nurse-103-187-01	1	1	-	27,962	1	Licensed Vocation Nurse-103-187-01 Count	-
Licensed Vocational Nurse-041-187-01	1	1	-	27,502	1	Licensed Vocational Nurse-041-187-01 Count	-
Licensed Vocational Nurse-101-187-01	1	1	-	27,501	1	Licensed Vocational Nurse-101-187-01 Count	-
Licensed Vocational Nurse-108-187-01	1	1	-	27,500	1	Licensed Vocational Nurse-108-187-01 Count	-
Licensed Vocational Nurse-109-187-01	1	1	-	27,500	1	Licensed Vocational Nurse-109-187-01 Count	-
Maintenance Secretary-700-240-01	1	1	-	38,586	1	Maintenance Secretary-700-240-01 Count	-
Maintenance-995-260-01	28	26	2	843,734	26	Maintenance-995-260-01 Count	64,903
McKinney Vento Homeless-700-187-01	1	1	-	45,984	1	McKinney Vento Homeless-700-187-01 Count	-
Occupational Therapist 700-187-01	1	1	-	72,000	1	Occupational Therapist 700-187-01 Count	-
Part Time-000-000-02	1	3	(2)	-			25,000
Payroll Accountant-700-226-01	1	1	-	44,200	1	Payroll Accountant-700-226-01 Count	-
Pc Professional Technicians-700-226-01	4	4	-	237,869	4	Pc Professional Technicians-700-226-01 Count	-
Pc Support Technician-700-226-01	4	4	-	150,808	4	Pc Support Technician-700-226-01 Count	-
Peims Supervisor-700-226-01	1	1	-	42,753	1	Peims Supervisor-700-226-01 Count	-
PK Grant Teacher-101-187-01	1	1	-	48,428	1	PK Grant Teacher-101-187-01 Count	-
PK Grant Teacher-108-187-01	1	1	-	48,928	1	PK Grant Teacher-108-187-01 Count	-
Principal, Elementary-101-221-01	1	1	-	81,000	1	Principal, Elementary-101-221-01 Count	-
Principal, Elementary-102-221-01	1	1	-	81,000	1	Principal, Elementary-102-221-01 Count	-
Principal, Elementary-103-221-01	1	1	-	81,000	1	Principal, Elementary-103-221-01 Count	-
Principal, Elementary-104-221-01	1	1	-	81,000	1	Principal, Elementary-104-221-01 Count	-
Principal, Elementary-108-221-01	1	1	-	81,000	1	Principal, Elementary-108-221-01 Count	-
Principal, Elementary-109-221-01	1	1	-	81,000	1	Principal, Elementary-109-221-01 Count	-
Principal, Elementary-111-221-01	1	1	-	81,000	1	Principal, Elementary-111-221-01 Count	-
Principal, Secondary-001-226-01	1	1	-	100,997	1	Principal, Secondary-001-226-01 Count	-
Principal, Secondary-002-226-01	1	1	-	79,029	1	Principal, Secondary-002-226-01 Count	-
Principal, Secondary-041-223-01	1	1	-	87,354	1	Principal, Secondary-041-223-01 Count	-
Principal, Secondary-107-223-01	1	1	-	87,354	1	Principal, Secondary-107-223-01 Count	-
Psychologist (LSSP) 700-207-02	2	2	-	116,996	2	Psychologist Count	-
School Nurse-001-197-01	1	1	-	54,178	1	School Nurse-001-197-01 Count	-
School Nurse-041-187-01	1	1	-	47,793	1	School Nurse-041-187-01 Count	-
School Nurse-101-187-01	1	1	-	47,393	1	School Nurse-101-187-01 Count	-
School Nurse-104-187-01	1	1	-	47,993	1	School Nurse-104-187-01 Count	-
School Nurse-107-187-01	1	1	-	49,928	1	School Nurse-107-187-01 Count	-
School Nurse-110-187-01	1	1	-	48,428	1	School Nurse-110-187-01 Count	-
Sec. Generic Special-001-187-01	12	12	-	587,288	12	Sec. Generic Special-001-187-01 Count	-
Sec. Generic Special-001-197-01	1	1	-	54,178	1	Sec. Generic Special-001-197-01 Count	-
Sec. Generic Special-041-187-01	5	5	-	275,915	5	Sec. Generic Special-041-187-01 Count	-
Sec. Generic Special-107-187-01	5	5	-	251,470	5	Sec. Generic Special-107-187-01 Count	-
Secondary Special Ed.-002-187-01	1	1	-	56,578	1	Secondary Special Ed.-002-187-01 Count	-
Secretary, Campus 107-226-01	1	1	-	26,522	1	Secretary, Campus 107-226-01 Count	-
Secretary, Campus-001-187-01	1	1	-	15,775	1	Secretary, Campus-001-187-01 Count	-
Secretary, Campus-001-197-01	1	1	-	16,570	1	Secretary, Campus-001-197-01 Count	-
Secretary, Campus-001-207-01	4	4	-	82,261	4	Secretary, Campus-001-207-01 Count	-
Secretary, Campus-001-226-01	3	3	-	87,870	3	Secretary, Campus-001-226-01 Count	-
Secretary, Campus-002-207-01	2	2	-	49,662	2	Secretary, Campus-002-207-01 Count	-
Secretary, Campus-041-207-01	1	1	-	22,766	1	Secretary, Campus-041-207-01 Count	-
Secretary, Campus-041-226-01	1	1	-	26,516	1	Secretary, Campus-041-226-01 Count	-
Secretary, Campus-101-207-01	1	1	-	24,304	1	Secretary, Campus-101-207-01 Count	-
Secretary, Campus-102-207-01	1	1	-	23,184	1	Secretary, Campus-102-207-01 Count	-
Secretary, Campus-103-207-01	1	1	-	25,983	1	Secretary, Campus-103-207-01 Count	-
Secretary, Campus-104-207-01	1	1	-	24,286	1	Secretary, Campus-104-207-01 Count	-
Secretary, Campus-107-207-01	2	2	-	47,295	2	Secretary, Campus-107-207-01 Count	-
Secretary, Campus-108-207-01	1	1	-	25,500	1	Secretary, Campus-108-207-01 Count	-
Secretary, Campus-109-207-01	1	1	-	23,327	1	Secretary, Campus-109-207-01 Count	-
Secretary, Campus-111-207-01	1	1	-	24,700	1	Secretary, Campus-111-207-01 Count	-
Secretary, Special E-110-197-01	1	1	-	22,410	1	Secretary, Special E-110-197-01 Count	-
Secretary, Special E-110-207-02	2	2	-	45,252	2	Secretary, Special E-110-207-02 Count	-
Secretary, Special E-110-226-01	1	1	-	36,335	1	Secretary, Special E-110-226-01 Count	-
Secretary, Transportation-998-212-01	2	2	-	63,450	2	Secretary, Transportation-998-212-01 Count	-
Sensory Integration Teacher-102-187-01	1	1	-	60,166	1	Sensory Integration Teacher-102-187-01 Count	-
Sp. Ed. Bright Tom 110-187-01	1	1	-	55,803	1	Sp. Ed. Bright Tom 110-187-01 Count	-
Sp. Ed. Speech & Hearing-700-197-01	4	4	-	207,947	4	Sp. Ed. Speech & Hearing-700-197-01 Count	-
Sp.Ed. Speech & Hear-700-187-01	3	3	-	152,349	3	Sp.Ed. Speech & Hear-700-187-01 Count	-
Sp.Ed. Speech & Hear-700-207-02	1	1	-	67,357	1	Sp.Ed. Speech & Hear-700-207-02 Count	-
Superintendent Secre-700-226-01	1	1	-	52,062	1	Superintendent Secre-700-226-01 Count	-
Superintendent, Assi-700-226-01	1	1	-	119,600	1	Superintendent, Assi-700-226-01 Count	-
Superintendent, Gene-700-226-01	1	1	-	185,400	1	Superintendent, Gene-700-226-01 Count	-
Teacher, Elementary-101-187-01	22	22	-	1,147,870	22	Teacher, Elementary-101-187-01 Count	-

Cleburne ISD
Position Control for 8/1/2016 Draft Budget Presentation
2016-2017

Title	Units	Assigned	Unassigned	Base Amount	Number	Position	Local
Teacher, Elementary-102-187-01	27	27	-	1,355,528	27	Teacher, Elementary-102-187-01 Count	-
Teacher, Elementary-103-187-01	27	27	-	1,406,484	27	Teacher, Elementary-103-187-01 Count	-
Teacher, Elementary-104-187-01	27	27	-	1,394,840	27	Teacher, Elementary-104-187-01 Count	-
Teacher, Elementary-108-187-01	29	29	-	1,487,634	29	Teacher, Elementary-108-187-01 Count	-
Teacher, Elementary-109-187-01	34	34	-	1,702,393	34	Teacher, Elementary-109-187-01 Count	-
Teacher, Elementary-111-187-01	26	26	-	1,324,980	26	Teacher, Elementary-111-187-01 Count	-
Teacher, Homebound-110-187-01	1	1	-	64,735	1	Teacher, Homebound-110-187-01 Count	-
Teacher, Secondary DAEP 001-187-01	4	4	-	225,922	4	Teacher, Secondary DAEP 001-187-01 Count	-
Teacher, Secondary-001-187-01	74	74	-	3,824,861	74	Teacher, Secondary-001-187-01 Count	-
Teacher, Secondary-001-207-01	2	2	-	108,283	2	Teacher, Secondary-001-207-01 Count	-
Teacher, Secondary-001-226-01	1	1	-	65,054	1	Teacher, Secondary-001-226-01 Count	-
Teacher, Secondary-002-187-01	6	5	1	256,617	5	Teacher, Secondary-002-187-01 Count	51,323
Teacher, Secondary-041-187-01	42	42	-	2,132,502	42	Teacher, Secondary-041-187-01 Count	-
Teacher, Secondary-041-192-01	2	2	-	103,106	2	Teacher, Secondary-041-192-01 Count	-
Teacher, Secondary-107-187-01	42	42	-	2,082,254	42	Teacher, Secondary-107-187-01 Count	-
Teacher, Secondary-107-192-01	2	2	-	111,633	2	Teacher, Secondary-107-192-01 Count	-
Technology Integration Specialist-700-207-01	2	2	-	130,717	2	Technology Integration Specialist-700-207-01 Count	-
Testing & Assessment Director-700-207-01	1	1	-	79,317	1	Testing & Assessment Director-700-207-01 Count	-
Textbook Coordinator-700-226-01	1	1	-	33,450	1	Textbook Coordinator-700-226-01 Count	-
Title I Teacher, Elementary 101-187-01	2	2	-	107,995	2	Title I Teacher, Elementary 101-187-01 Count	-
Title I Teacher, Elementary 102-187-01	2	2	-	113,780	2	Title I Teacher, Elementary 102-187-01 Count	-
Title I Teacher, Elementary 103-187-01	2	2	-	114,145	2	Title I Teacher, Elementary 103-187-01 Count	-
Title I Teacher, Elementary 104-187-01	3	3	-	160,346	3	Title I Teacher, Elementary 104-187-01 Count	-
Title I Teacher, Elementary 108-187-01	2	2	-	58,284	2	Title I Teacher, Elementary 108-187-01 Count	-
Title I Teacher, Elementary 109-187-01	3	2	1	104,856	2	Title I Teacher, Elementary 109-187-01 Count	-
Title I Teacher, Elementary 111-187-01	3	3	-	155,159	3	Title I Teacher, Elementary 111-187-01 Count	-
Title I Teacher, Secondary 041-187-01	2	2	-	95,386	2	Title I Teacher, Secondary 041-187-01 Count	-
Title I Teacher, Secondary 107-187-01	4	4	-	209,687	4	Title I Teacher, Secondary 107-187-01 Count	-
Title II Teacher, Elementary 109-187-01 D Salary	1	1	-	52,468		Title II Teacher, Elementary 109-187-01 D	-
Title II Teacher, Elementary 111-187-01	1	1	-	46,168	1	Title II Teacher, Elementary 111-187-01 Count	-
Title II Teacher, Secondary 041-187-01	1	1	-	47,993	1	Title II Teacher, Secondary 041-187-01 Count	-
Title II Teacher, Secondary 107-187-01	1	1	-	53,828	1	Title II Teacher, Secondary 107-187-01 Count	-
Title III ELL Specialist-700-197-01	2	2	-	115,101	2	Title III ELL Specialist-700-197-01 Count	-
Transportation Coordinator-998-226-01	1	1	-	53,621	1	Transportation Coordinator-998-226-01 Count	-
Transportation Training & Routing-998-226-01	1	1	-	31,991	1	Transportation Training & Routing-998-226-01 Count	-
Visual Training Ther-110-187-01	1	1	-	49,928	1	Visual Training Ther-110-187-01 Count	-
Vocational Director-001-226-01	1	1	-	95,000	1	Vocational Director-001-226-01 Count	-
Vocational Secretary-001-207-01	1	1	-	29,361	1	Vocational Secretary-001-207-01 Count	-
Vocational Trade & I-002-187-01	2	2	-	91,093	2	Vocational Trade & I-002-187-01 Count	-
Vocational Trades &-001-187-01	16	16	-	810,099	16	Vocational Trades &-001-187-01 Count	-
Vocational Trades &-001-207-02	2	2	-	124,621	2	Vocational Trades &-001-207-02 Count	-
Vocational Trades &-001-226-01	3	3	-	178,933	3	Vocational Trades &-001-226-01 Count	-
Vacancy Position-260-02	1	1	-	-			50,000
	<u>975</u>	959	16		<u>954</u>	Base payroll	<u>371,268</u>
part time		(3)					
vacancy position		(1)				benefits	66,828
subtotal	<u>955</u>					Total in open positions	<u>438,097</u>

Cleburne ISD
2016-2017 Proposed Budget Summary for Non-payroll Expenses

Non-payroll budgets			15-16 Adopted Budget Non payroll	16-17 Proposed Budget Non payroll
<u>Campus</u>	<u>Administrator</u>	<u>Category</u>		
1 Adams	Dawn Hitt	Elementary	38,530	41,160
2 Coleman	Marla Roth	Elementary	41,950	48,665
3 Marti	Mary Boedeker	Elementary	36,730	42,300
4 Irving	Joel Blalock	Elementary	40,330	39,640
5 Gerard	Tracy White	Elementary	44,110	48,760
6 Cooke	Jacob Walker	Elementary	47,260	48,950
7 Santa Fe	Sabina Landeros	Elementary	36,460	39,165
1 Smith	Bill Allen	Middle	100,869	107,529
2 Wheat	Suzi Keesee	Middle	90,036	92,921
1 High School	LeAnn Downs	High School	442,670	462,762
Team	Georgann Storm	TEAM	16,093	15,353
Phoenix	Georgann Storm	Phoenix/Elem DAEP	9,218	9,218
	Mark Walker	Athletics	545,268	560,268
all	Andrea Hensley	Instr/Curri	262,724	262,724
all	Andrea Hensley	Dyslexia	3,650	3,650
	Andrea Hensley	Robotics		20,000.00
all	Tammy Bright	Student Services	15,000	15,000
all	Tammy Bright	JJAEP	12,640	12,640
all	Tammy Bright	Homebound & BT	2,400	2,400
all	Janet Helmcamp	Gifted/Talented	20,695	20,695
HS	Mark McClure	CATE	315,840	365,840
all	Cory Borden	Special Ed	95,519	320,519
all	Tammy Bright	State Comp Ed	8,000	8,000
all	Christy Burton	Bilingual	78,725	143,725
Secondary	Tammy Bright	High school allotment	195,000	195,000
all	David Walker	Transportation	632,200	632,200
	Christi Gregory	Health	60,480	60,480
	Mike Wallace	Technology	478,378	467,378
	David Johnson	Administration	928,295	928,295
	David Johnson	Administration	151,816	151,816
	David Johnson	Administration		
	Cory Borden	DayCare	1,350	1,350
	Barry Hipp	Maint/cust	3,630,629	3,630,629
	Barry Hipp	Resource officer	330,000	330,000
	Sally Nolen	Drivers Ed/Care	16,860	16,860
			<u>8,729,725</u>	<u>9,145,892</u>

Cleburne ISD
Campus allocations - per pupil & co-curricular proposed budgets
2016-2017

		ADA for first sem	Per Pupil	Per Pupil Budget	other budget amounts	total budget
1	Cleburne High School	1,675	\$ 148	\$ 266,355	\$ 196,407	\$ 462,762
2	Team School	48	\$ 148	7,104	8,249	15,353
4	JJAEP	-	\$ 148			-
41	Lowell Smith Middle School	757	\$ 100	75,700	31,829	107,529
107	A.D. Wheat Middle School	648	\$ 100	64,800	28,121	92,921
101	Adams Elementary	418	\$ 95	39,710	1,450	41,160
102	Coleman Elementary	497	\$ 95	47,215	1,450	48,665
103	Marti Elementary	430	\$ 95	40,850	1,450	42,300
104	Irving Elementary	402	\$ 95	38,190	1,450	39,640
108	Gerard Elementary	498	\$ 95	47,310	1,450	48,760
109	Cooke Elementary	500	\$ 95	47,500	1,450	48,950
111	Santa Fe Elementary	397	\$ 95	37,715	1,450	39,165
First semester ADA/Totals		<u>6,270</u>		<u>\$ 712,449</u>	<u>\$ 274,756</u>	<u>\$ 987,205</u>
-actual 2015-2016						

Cleburne High School
 Per Pupil Allocation information
 2016-2017 Budget

Analysis of budget	15-16 Budget spreadsheet	16-17 Budget spreadsheet	Increase over previous year
1 Included in the <u>ppa</u> :			
function 11	160,807	183,049	22,242
function 12	26,806	26,806	-
function 13	2,000	4,650	2,650
function 21	-	-	-
function 23	12,450	12,450	-
function 31	16,200	6,700	(9,500)
function 33	-	-	-
function 51	-	-	-
function 52	32,700	32,700	-
subtotal	250,963	266,355	15,392
2 Not included in the ppa:			
function 36 co-curricular:	45,776	45,776	-
drama:	16,632	16,632	-
chorus:	13,503	13,503	-
band:	104,596	104,596	-
journalism	2,900	2,900	-
musical production	8,300	8,300	-
dance team		4,700	
subtotal	191,707	196,407	4,700
combined total	442,670	462,762	20,092

Cleburne Middle Schools
Per Pupil Allocation information
2016-2017 Budget

Analysis of budget

1 Included in the ppa:

	Smith 2015-2016 Proposed budget	Smith 2016-2017 Proposed budget
function 11	49,093	53,400
function 12	6,597	7,900
function 13	6,000	5,000
function 23	1,000	3,050
function 31	1,800	700
function 33	-	500
function 36	-	
function 52	6,000	6,600
subtotal	70,490	77,150

2 Not included in the ppa:

function 36 co-curricular cheerleading		
Choir	4,288	4,288
drama		
Instructional computing		
Art		
band	26,091	26,091
Life Skills		
musical production		
Industrial Technology		
subtotal	30,379	30,379

combined total	100,869	107,529
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Wheat 2015-2016 Proposed budget	Wheat 2016-2017 Proposed budget
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Analysis of budget

1 Included in the ppa:

function 11	46,695	46,085
function 12	1,300	2,950
function 13	3,750	3,350
function 23	4,220	4,770
function 31	600	600
function 33		
function 36	500	495
function 52	6,300	8,000
subtotal	63,365	66,250

2 Not included in the ppa:

function 36 co-curricular cheerleading		
Choir	1,671	1,671
drama		
Instructional computing		
Art		
band	25,000	25,000
Life Skills		
musical production		
Industrial Technology		
subtotal	26,671	26,671

combined total	90,036	92,921
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CLEBURNE ISD PROPOSED ATHLETIC BUDGET
2016-2017 Proposed Athletic Budget

				2015-16	2016-17							
				Combined total Budget	Annual Operating Costs	Capital Outlay (useful life >1 year)			Subtotal Capital Outlay	Fixed costs from AD Dept	Combined total Budget	Increase/ (Decrease) from 15-16
Sub	Campus	Group				16-17	17-18	18-19				
41	001	High School	football	77,500	58,856	10,000		10,000	20,000	10,100	78,956	2%
43	041	Smith	football	25,088	9,832	3,500	3,500		3,500	3,500	16,832	-33%
43	107	Wheat	football	18,368	8,336	3,500	3,500		7,000	3,500	15,336	-17%
44	001	High School	girls basketball	16,093	14,471			2,000	2,000	4,500	18,971	18%
45	041	Smith	girls basketball	10,218	7,368		7,000		7,000	2,250	9,618	-6%
45	107	Wheat	girls basketball	8,823	7,368			7,000	7,000	2,250	9,618	9%
46	001	High School	boys basketball	20,847	15,731	2,500	2,500		5,000	4,500	22,731	9%
47	041	Smith	boys basketball	7,948	5,434	2,000	2,000		4,000	1,370	8,804	11%
47	107	Wheat	boys basketball	7,948	5,435	2,000	2,000		4,000	1,818	9,253	16%
48	001	High School	baseball	14,572	18,052			6,600	6,600	3,360	21,412	47%
49	001	High School	girls golf	5,581	4,625				-	1,250	5,875	5%
50	001	High School	boys golf	11,764	10,040				-	1,250	11,290	-4%
51	001	High School	tennis	7,037	6,808	1,250		1,250	2,500	-	8,058	15%
52	041	Smith	b&g tennis	1,610	3,074	500	500		1,000	-	3,574	122%
52	107	Wheat	b&g tennis	1,610	3,073	500	500		1,000	-	3,573	122%
54	001	High School	softball	14,195	12,374	1,600	6,600		8,200	2,500	16,474	16%
56	001	High School	girls track	19,345	9,470		3,600		3,600	-	9,470	-51%
57	001	High School	boys track	23,386	10,367			3,600	3,600	-	10,367	-56%
58	001	High School	volleyball	17,271	13,400		3,200		3,200	4,300	17,700	2%
61	all	High School	admin	80,589	113,841				-	-	113,841	41%
63	001	High School	athletics trainer	16,603	11,779	3,500			3,500	-	15,279	-8%
64	001	High School	boys soccer	21,915	12,710		2,000	2,000	4,000	2,000	14,710	-33%
86	041	Smith	girls track	4,474	4,339		2,500		2,500	-	4,339	-3%
86	107	Wheat	girls track	4,449	4,339		2,500		2,500	-	4,339	-2%
87	041	Smith	boys track	4,842	2,333	2,000			2,000	-	4,333	-11%
87	107	Wheat	boys track	6,107	4,333			2,500	2,500	-	4,333	-29%
88	001	High School	girls soccer	23,055	9,350	4,000	2,000		6,000	2,000	15,350	-33%
89	001	High School	swim team	22,016	11,658				-	20,000	31,658	44%
92	041	Smith	b&g cross country	5,351	4,191	500		1,600	2,100	-	4,691	-12%
92	107	Wheat	b&g cross country	5,020	1,991	2,700		1,600	4,300	-	4,691	-7%
97	001	High School	b cross country	3,554	4,060		1,200		1,200	-	4,060	14%
98	001	High School	g cross country	4,736	2,860	1,200			1,200	-	4,060	-14%
VV	041	Smith	volleyball	8,985	9,467			1,500	1,500	1,700	11,167	24%
VV	107	Wheat	volleyball	7,268	9,466			1,500	1,500	1,700	11,166	54%
WR	001	High School	b&g powerlifting	6,800	6,788				-	-	6,788	0%
			Cheer	5,600	6,950				-	600	7,550	35%
			Dance	4,700					-		-	-100%
				545,268	444,569	41,250	45,100	41,150		74,448	560,267	

(74,448)

Contingency for state (8,500)

Insurance	30,000	
Pool Rental	20,000	
Golf Links Rental	3,000	
Administrative Budget	12,000	detail this #
Extended Play	22,500	
Overall Contingency/Letterjackets/Awards/Capital	26,341	

113,841

Cleburne ISD
Career & Technology Budget Analysis - Proposed Budget
2016-2017

		Proposed Budget 2015/2016	Proposed Budget 2016/2017
CATE			
Vocational Ag	AG	36,600	34,400
Audito Visual (AV)	AV	13,625	13,675
Power Technology (Architecture & Construction)	GM	33,350	26,350
VOC HECE (Career Prep)	HE	8,065	8,065
Home Economics (Human Services)	HM	31,900	32,075
VOC Health Science	HO	18,400	23,850
Computer application (Business)	MC	10,600	5,300
Office administration	OA	15,750	18,225
contingency - state	OA	19,000	14,550
Hill College	CS	50,000	100,000
TEAM School	TS		1,500
Culinary Carts	VE	27,850	37,450
Tech Lab (Information Technology)	VT	30,150	28,500
Manufacturing	MG	6,850	7,600
Law Enforcement	LE	6,850	11,000
Engineering	EG	6,850	3,300

Total CTE/PIC 22 Amounts

<u>315,840</u>	<u>365,840</u>
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Total expense YTD on all PIC 22 expenses per GL

Cleburne ISD
Business/District Operation/Human Resources Budget
2016 - 2017

proposed
budget

Total for GA	248,480	248,480
Superintendent	18,550	18,550
School Board	29,800	29,800
Total for TX	532,536	532,536
Total for TX collections (99)	63,500	63,500
Total for PR	24,329	24,329
Total for TB	11,100	11,100

928,295	-	-	928,295
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Software	151,816
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Combined central office	1,080,111
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Business Office Human Resources PEIMS

6241 - legal fees	70,000	70,000
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6212 - audit	39,000	39,000
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6239-ESCXI

Purchasing CoOp	300	
Administrative services COOP	4,700	
	5,000	-
	-	-
	5,000	5,000

6249-R&M

Computer/printer repairs			
Total	1,500	800	600
	2,900		

6269-Leases

Xerox	2,800	
Pitney Bowes	4,200	
	7,000	-
	-	-
	7,000	7,000

6299-Misc contracted

	8,000	
Background checks:		2,000
Outsourced/ACA Reporting	5,000	

Skyward training & technical support

5,000

13,000	2,000	5,000	20,000
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6398-fixed assets

computers

500

Hardware

1,000

Computers & screens

2,000

2,000	1,500	-	3,500
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6399-office supplies

basic office supplies

10,000

500

-

postage

9,250

PEIMS

1,730

19,250	500	1,730	21,480
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6411-Travel/workshops

David Johnson

1,800

Kyle Boles

800

Business office

1,900

h.

1,800

Barry Hipp

1,000

PEIMS

1,000

Recruiting trips

1,000

4,700	3,600	1,000	9,300
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6429-Insurance

24,000			24,000
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6495-membership dues

TASB - membership dues

10,600

School related

3,500

500

200

14,100	500	200	14,800
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6499-miscellaneous operating

property taxes - ridgeway

21,500

Retirement recognition awards

5,000

bid advertisements

5,000

31,500	-	-	31,500
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Total Budget

248,480

Tax Collections		
6 - tax appraisal	532,536	532,536
	<u>532,536</u>	<u>532,536</u>

6213- Tax Collections CAD	<u>63,500</u>	<u>63,500</u>
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Superintendent		
6239-ESCXI (contract)	700	
6329-Reading materials	700	
6399-general supplies	7,150	
6411-travel & subsistence	5,000	
6495-dues	1,500	
6499-misc operating costs	3,500	
	<u>18,550</u>	<u>18,550</u>

Public Relations		
6299-Marketing Initiative	19,354	
6329-CTR Yearly Subscription	300	
6399-general supplies	1,000	
6411-travel & subsistence	1,500	
6495-dues - TSPRA Annual Dues	175	
6 - misc operating costs	2,000	
	<u>24,329</u>	<u>24,329</u>

Textbooks / Fixed Assets		
6249 - software maint agmt	7,000	
6399 - Supplies	1,200	
6411 - travel	2,900	
	<u>11,100</u>	<u>11,100</u>

School Board		
6211-legal fees (included above)		
6239-ESCXI (contract)	1,800	
6299 - Misc contract svcs	1,000	
6399-general supplies	7,000	
6411-travel to conferences	8,000	
6439-election costs	10,000	
6499-miscellaneous costs	2,000	
	<u>29,800</u>	<u>29,800</u>

Software (function 53), org 750		
Veritime	14,500	

Aesop		7,500		
School Recruiter		7,000		
E d	19,000			
School Messenger	12,300			
Skyward - includes texting			75,000	
Other software			11,816	
ESCXI - software merge			1,700	
PEIMS quality data services			3,000	
	<u>31,300</u>	<u>29,000</u>	<u>91,516</u>	<u>151,816</u>

Cleburne ISD
Program Intent Code Analysis for 2016-2017 Budget

personid fullname

FD	Fn	Ob	SO	Org	Yr	PIC	LO1	LO2	type	amount
Grand Total										\$ 42,498,113

Career and Technology Allotment Compliance

Payroll	1,478,610
Estimated substitutes	20,000
Non-payroll	365,840
Projected total	1,864,450
Estimate of PIC 99 allocation	277,000
Required	1,934,205
Excess	<u>207,245</u>
Calculated Allotment	3,334,837
Required percentage	58%
Required expenditures	<u>1,934,205</u>

Special Education Compliance for Maintenance of Effort

Payroll	3,887,027
non-payroll	320,519
Open positions	
supplemental pay	
Projected total	3,721,544
MOE	<u>3,550,000</u>
Excess	<u>171,544</u>

High School Allotment Compliance

Payroll	268,224
Supplemental payroll	3,500
Non-payroll	195,000
Projected total	459,469
Required	<u>463,015</u>
Excess	<u>(7,255)</u>

State Bilingual Allotment Compliance

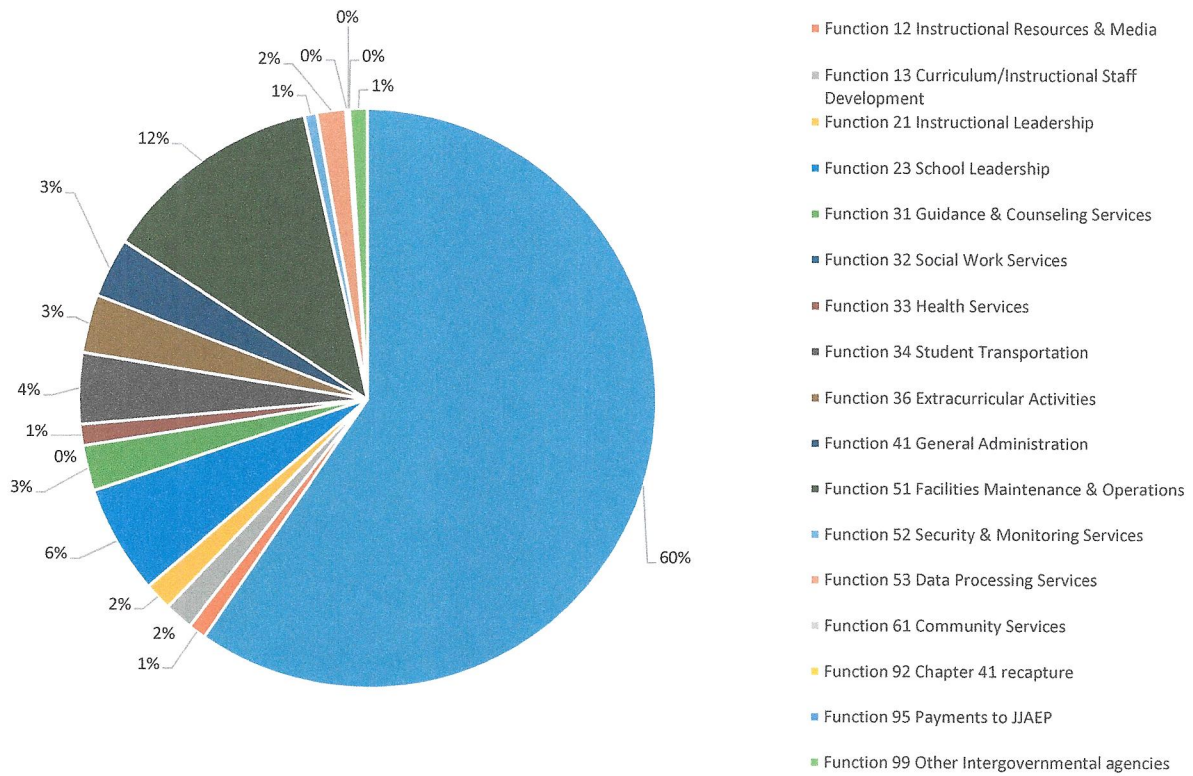
Payroll	268,043
Non-payroll	143,725
Projected total	220,149
Estimate of PIC 99 allocation	169,888
Required	342,276
Excess	<u>47,761</u>
Calculated Allotment	658,224
Required percentage	52%

Cleburne ISD
Program Intent Code Analysis for 2016-2017 Budget

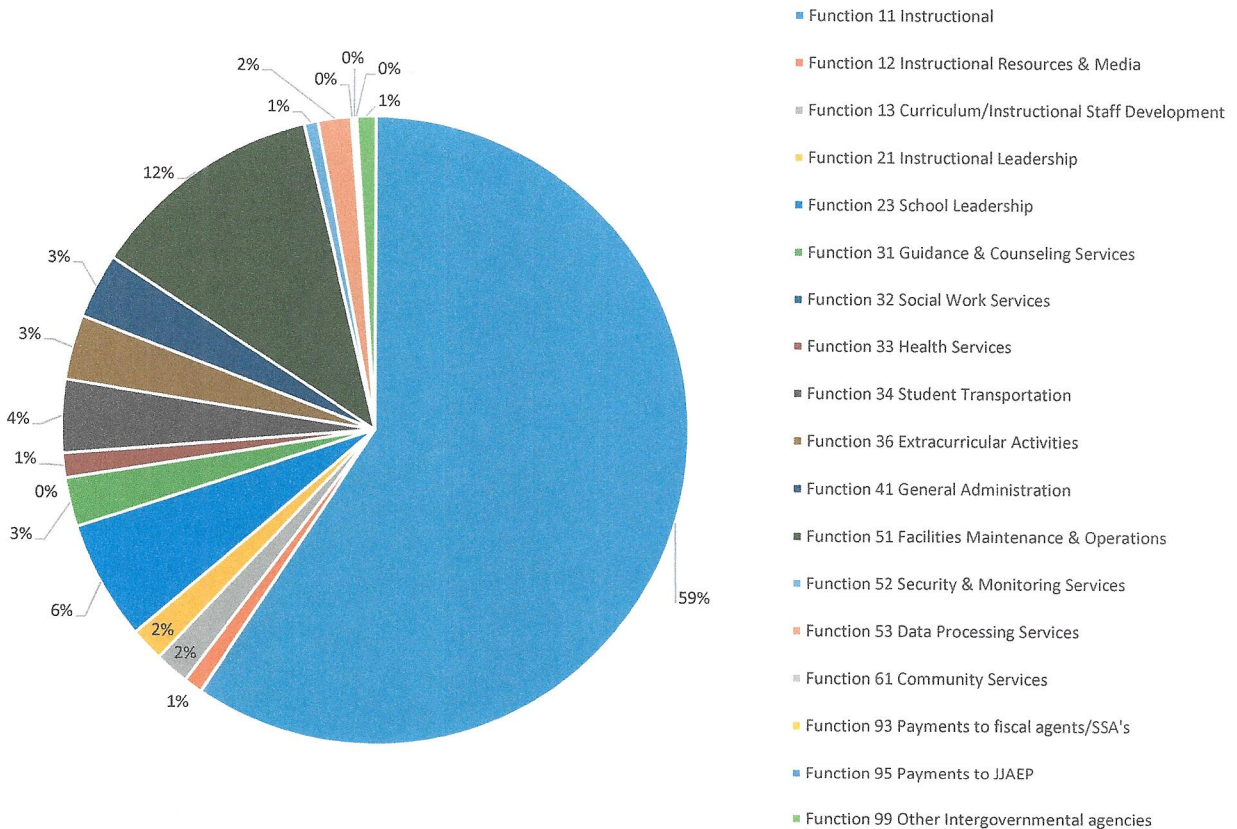
	Required expenditures	<u>342,276</u>
State Comp-ed Allotment Compliance		
	Payroll	2,391,686
	Summer School	200,000
	Supplemental tutoring	
	Non-payroll	24,571
	Utilities TEAM	
	Projected total	2,616,257
	Estimate of PIC 99 allocation	385,290
	Required	2,617,335
	Excess	<u>384,212</u>
	Calculated Allotment	5,033,337
	Required percentage	52%
	Required expenditures	<u>2,617,335</u>

Texas Administrative Code (TAC) section 105.11 requires that districts spend allocations as calculated on the summary of finances in certain percentages for various programs. This schedule is used to calculate spending compliance and to provide for additional budgetary funds where those amounts are not currently satisfied. As schedules are built at the campus (student schedules), information will likely be provided that will satisfy expenditures within our existing budget

15 - 16 Budget by Function



16 - 17 Budget by Function



Cleburne ISD
Proposed General Fund Budgeted Expenses by Function and Object
2015-2016

<u>Function</u>	<u>Description</u>	<u>Object</u>	<u>Description</u>	<u>NY Budget</u>	
11	Instruction	6100	Payroll Costs	29,778,924.00	
11	Instruction	6200	Professional and Contracted Services	817,169.00	
11	Instruction	6300	Supplies and Materials	645,655.00	
11	Instruction	6400	Other Operating Costs	101,506.00	
11	Instruction	6600	Capital Outlay	11,000.00	
11 Total				31,354,254.00	59.54%
12	Instructional Resources & Media	6100	Payroll Costs	434,652.00	
12	Instructional Resources & Media	6200	Professional and Contracted Services	59,038.00	
12	Instructional Resources & Media	6300	Supplies and Materials	32,357.00	
12	Instructional Resources & Media	6400	Other Operating Costs	1,280.00	
12 Total				527,327.00	1.00%
13	Curriculum/Instructional Staff Development	6100	Payroll Costs	639,299.00	
13	Curriculum/Instructional Staff Development	6200	Professional and Contracted Services	65,500.00	
13	Curriculum/Instructional Staff Development	6300	Supplies and Materials	64,005.00	
13	Curriculum/Instructional Staff Development	6400	Other Operating Costs	70,846.00	
13	Curriculum/Instructional Staff Development	6600	Capital Outlay	2,314.00	
13 Total				841,964.00	1.60%
21	Instructional Leadership	6100	Payroll Costs	777,343.00	
21	Instructional Leadership	6200	Professional and Contracted Services	5,077.00	
21	Instructional Leadership	6300	Supplies and Materials	17,145.00	
21	Instructional Leadership	6400	Other Operating Costs	17,564.00	
21 Total				817,129.00	1.55%
23	School Leadership	6100	Payroll Costs	3,156,738.00	
23	School Leadership	6200	Professional and Contracted Services	1,850.00	
23	School Leadership	6300	Supplies and Materials	23,897.00	
23	School Leadership	6400	Other Operating Costs	25,118.00	
23 Total				3,207,603.00	6.09%
31	Guidance & Counseling Services	6100	Payroll Costs	1,282,517.00	
31	Guidance & Counseling Services	6200	Professional and Contracted Services	4,830.00	
31	Guidance & Counseling Services	6300	Supplies and Materials	26,725.00	
31	Guidance & Counseling Services	6400	Other Operating Costs	23,990.00	
31 Total				1,338,062.00	2.54%
32	Social Work Services	6200	Professional and Contracted Services	3,000.00	
32 Total				3,000.00	0.01%
33	Health Services	6100	Payroll Costs	571,357.00	
33	Health Services	6200	Professional and Contracted Services	39,378.00	
33	Health Services	6300	Supplies and Materials	12,728.00	
33	Health Services	6400	Other Operating Costs	10,900.00	
33 Total				634,363.00	1.20%
34	Student Transportation	6100	Payroll Costs	1,451,878.00	
34	Student Transportation	6200	Professional and Contracted Services	69,700.00	
34	Student Transportation	6300	Supplies and Materials	507,500.00	
34	Student Transportation	6400	Other Operating Costs	54,500.00	
34	Student Transportation	6600	Capital Outlay	500.00	
34 Total				2,084,078.00	3.96%
36	Extracurricular Activities	6100	Payroll Costs	987,103.00	
36	Extracurricular Activities	6200	Professional and Contracted Services	93,051.00	
36	Extracurricular Activities	6300	Supplies and Materials	273,526.00	
36	Extracurricular Activities	6400	Other Operating Costs	310,178.00	
36	Extracurricular Activities	6600	Capital Outlay	42,433.00	
36 Total				1,706,291.00	3.24%
41	General Administration	6100	Payroll Costs	1,340,313.00	
41	General Administration	6200	Professional and Contracted Services	236,300.00	
41	General Administration	6300	Supplies and Materials	43,400.00	
41	General Administration	6400	Other Operating Costs	131,595.00	
41 Total				1,751,608.00	3.33%
51	Facilities Maintenance & Operations	6100	Payroll Costs	2,906,315.00	
51	Facilities Maintenance & Operations	6200	Professional and Contracted Services	2,561,259.00	
51	Facilities Maintenance & Operations	6300	Supplies and Materials	784,760.00	
51	Facilities Maintenance & Operations	6400	Other Operating Costs	206,400.00	

Cleburne ISD
Proposed General Fund Budgeted Expenses by Function and Object
2015-2016

51 Facilities Maintenance & Operations	6600 Capital Outlay	78,210.00	
51 Total		6,536,944.00	12.41%
52 Security & Monitoring Services	6200 Professional and Contracted Services	374,645.00	
52 Security & Monitoring Services	6300 Supplies and Materials	6,487.00	
52 Total		381,132.00	0.72%
53 Data Processing Services	6100 Payroll Costs	513,154.00	
53 Data Processing Services	6200 Professional and Contracted Services	272,716.00	
53 Data Processing Services	6300 Supplies and Materials	39,479.00	
53 Data Processing Services	6400 Other Operating Costs	25,634.00	
53 Total		850,983.00	1.62%
61 Community Services	6100 Payroll Costs	49,871.00	
61 Community Services	6200 Professional and Contracted Services	5,400.00	
61 Community Services	6300 Supplies and Materials	100.00	
61 Community Services	6400 Other Operating Costs	1,440.00	
61 Total		56,811.00	0.11%
92 Chapter 41	6200 Professional and Contracted Services	43,322.00	
92 Total		43,322.00	0.08%
95 Payments to JJAEP	6200 Professional and Contracted Services	12,640.00	
95 Total		12,640.00	0.02%
99 Other Intergovernmental Charges	6200 Professional and Contracted Services	515,000.00	
99 Total		515,000.00	0.98%
Grand Total of all Budgeted Expenses for the General Fund		52,662,512.00	

This document categorizes all budgeted expenses by function and major object code.
Function 11, for example, are classroom teachers & instructional aides.

Cleburne ISD
Proposed General Fund Budgeted Expenses by Function and Object
2016-2017

<u>Function</u>	<u>Description</u>	<u>Object</u>	<u>Description</u>	<u>NY Budget</u>	
	11 Instruction	6100	Payroll Costs	30,370,841.00	
	11 Instruction	6200	Professional and Contracted Services	889,676.00	
	11 Instruction	6300	Supplies and Materials	795,654.00	
	11 Instruction	6400	Other Operating Costs	113,104.00	
11 Total				32,169,275.00	59.31%
	12 Instructional Resources & Media	6100	Payroll Costs	443,192.00	
	12 Instructional Resources & Media	6200	Professional and Contracted Services	31,248.00	
	12 Instructional Resources & Media	6300	Supplies and Materials	46,816.00	
	12 Instructional Resources & Media	6400	Other Operating Costs	1,397.00	
12 Total				522,653.00	0.96%
	13 Curriculum/Instructional Staff Development	6100	Payroll Costs	736,017.00	
	13 Curriculum/Instructional Staff Development	6200	Professional and Contracted Services	54,976.00	
	13 Curriculum/Instructional Staff Development	6300	Supplies and Materials	78,769.00	
	13 Curriculum/Instructional Staff Development	6400	Other Operating Costs	89,941.00	
	13 Curriculum/Instructional Staff Development	6600	Capital Outlay	2,314.00	
13 Total				962,017.00	1.77%
	21 Instructional Leadership	6100	Payroll Costs	892,156.00	
	21 Instructional Leadership	6200	Professional and Contracted Services	11,272.00	
	21 Instructional Leadership	6300	Supplies and Materials	18,916.00	
	21 Instructional Leadership	6400	Other Operating Costs	18,750.00	
21 Total				941,094.00	1.74%
	23 School Leadership	6100	Payroll Costs	3,275,131.00	
	23 School Leadership	6200	Professional and Contracted Services	1,700.00	
	23 School Leadership	6300	Supplies and Materials	30,260.00	
	23 School Leadership	6400	Other Operating Costs	29,778.00	
23 Total				3,336,869.00	6.15%
	31 Guidance & Counseling Services	6100	Payroll Costs	1,316,371.00	
	31 Guidance & Counseling Services	6200	Professional and Contracted Services	6,340.00	
	31 Guidance & Counseling Services	6300	Supplies and Materials	12,478.00	
	31 Guidance & Counseling Services	6400	Other Operating Costs	23,194.00	
31 Total				1,358,383.00	2.50%
	32 Social Work Services	6200	Professional and Contracted Services	3,000.00	
32 Total				3,000.00	0.01%
	33 Health Services	6100	Payroll Costs	618,257.00	
	33 Health Services	6200	Professional and Contracted Services	39,383.00	
	33 Health Services	6300	Supplies and Materials	14,927.00	
	33 Health Services	6400	Other Operating Costs	11,000.00	
33 Total				683,567.00	1.26%
	34 Student Transportation	6100	Payroll Costs	1,398,489.00	
	34 Student Transportation	6200	Professional and Contracted Services	69,700.00	
	34 Student Transportation	6300	Supplies and Materials	507,500.00	
	34 Student Transportation	6400	Other Operating Costs	54,500.00	
	34 Student Transportation	6600	Capital Outlay	500.00	
34 Total				2,030,689.00	3.74%
	36 Extracurricular Activities	6100	Payroll Costs	1,063,252.00	
	36 Extracurricular Activities	6200	Professional and Contracted Services	131,524.00	
	36 Extracurricular Activities	6300	Supplies and Materials	221,698.00	
	36 Extracurricular Activities	6400	Other Operating Costs	392,018.00	
	36 Extracurricular Activities	6600	Capital Outlay	3,700.00	
36 Total				1,812,192.00	3.34%
	41 General Administration	6100	Payroll Costs	1,436,225.00	
	41 General Administration	6200	Professional and Contracted Services	237,254.00	
	41 General Administration	6300	Supplies and Materials	42,330.00	
	41 General Administration	6400	Other Operating Costs	116,175.00	
41 Total				1,831,984.00	3.38%
	51 Facilities Maintenance & Operations	6100	Payroll Costs	2,954,251.00	
	51 Facilities Maintenance & Operations	6200	Professional and Contracted Services	2,628,350.00	
	51 Facilities Maintenance & Operations	6300	Supplies and Materials	680,479.00	
	51 Facilities Maintenance & Operations	6400	Other Operating Costs	220,800.00	
	51 Facilities Maintenance & Operations	6600	Capital Outlay	101,000.00	
51 Total				6,584,880.00	12.14%
	52 Security & Monitoring Services	6200	Professional and Contracted Services	377,589.00	

Cleburne ISD
Proposed General Fund Budgeted Expenses by Function and Object
2016-2017

52 Security & Monitoring Services	6300	Supplies and Materials	6,132.00	
52 Total			383,721.00	0.71%
53 Data Processing Services	6100	Payroll Costs	545,893.00	
53 Data Processing Services	6200	Professional and Contracted Services	341,066.00	
53 Data Processing Services	6300	Supplies and Materials	24,355.00	
53 Data Processing Services	6400	Other Operating Costs	26,247.00	
53 Total			937,561.00	1.73%
61 Community Services	6100	Payroll Costs	44,186.00	
61 Community Services	6300	Supplies and Materials	100.00	
61 Community Services	6400	Other Operating Costs	1,330.00	
61 Total			45,616.00	0.08%
93 Payments to Fiscal Agent/Member District	6400	Other Operating Costs	91,476.00	
93 Total			91,476.00	0.17%
95 Payments to JJAEP	6200	Professional and Contracted Services	12,640.00	
95 Total			12,640.00	0.02%
99 Other Intergovernmental Charges	6200	Professional and Contracted Services	532,536.00	
99 Total			532,536.00	0.98%
Grand Total of all Budgeted Expenses for the General Fund			54,240,153.00	

This Document categorizes all budgeted expenses by function and major object code.
Function 11, for example, are classroom teachers & instructional aides.