

**Cleburne ISD
Budget Summary -
2015-2016 Proposed Maintenance and Operations Budget (3% midpoint pay increase)**

	<u>2014-2015</u> Adopted Budget (for comparison only)		<u>2014-2015</u> End of Year Estimate (for comparison only)		<u>2015-2016</u> Budget		Page Reference
Revenue	51,892,222		52,113,766		53,419,833		2
Additional projected Revenue							
Total estimated revenue	<u>51,892,222</u>		<u>52,113,766</u>		<u>53,419,833</u>		
Payroll Detail	42,079,176	84%	41,900,070	81%	43,889,465	84%	8
Non-payroll expense	7,848,910	16%	9,572,581	19%	8,729,725	16%	31
 Contingency for completion Chapter 41 estimate					43,322		
 Total estimated budget expenses	<u>49,928,086</u>		<u>51,472,651</u>		<u>52,662,512</u>		
Positive results of operations	<u>1,964,136</u>		<u>641,115</u>		<u>757,321</u>		
Estimated Beginning Fund Balance	14,000,000		14,824,176		15,465,291		
Ending fund balance	<u>15,964,136</u>		<u>15,465,291</u>		<u>16,224,605</u>		

**"The budget is a district's educational goals stated in dollars."
Monte Geren, TEA Finance Monitor**

Notes:

Throughout the year, the budget was amended several times to address items such as technology, maintenance. Approximately \$2.9mm was added to the general fund adopted budget through the monthly budget amendments approved by the Board of Trustees in their monthly board meetings. The notably larger increases were:

- 1) Maintenance (function 51) for 925,000
- 2) Technology Infrastructure (function 11 & 53) 1,328,271
- 3) Additional accrual (lengthened calendar) 314,000
- 4) Chapter 41 recapture payment 43,000

All of the increases except for the additional days in the current year calendar were for non-payroll expenditures.

CISD
2015-2016 Adopted Maintenance and Operations Budget - Revenue
Analysis of 2014-2015, Estimate for 2015-2016

	14-15 Projected Revenue (anticipated)		15-16 Budget			
CURRENT TAX REVENUE	\$	29,903,000	\$	29,817,200		
DELINQUENT PROPERTY TAXES	\$	300,000	\$	300,000		
PENALTY & INTEREST	\$	300,000	\$	300,000		
EARNINGS FROM INVESTMENTS	\$	15,000	\$	75,000		
INDIRECT COST REVENUE	\$	60,000	\$	60,000		
TRANSPORTATION FEES	\$	93,000	\$	28,000		
GATE RECEIPTS	\$	142,300	\$	17,300		
RIDGEWAY RENTAL REVENUE	\$	122,000	\$	7,000		
TRS ON BEHALF	\$	2,275,500	\$	2,277,884		
ROYALTY	\$	100,000	\$	10,000		
MEDICAID/MAC/SHARS	\$	475,500	\$	125,500		
MISCELLANEOUS	\$	129,181	\$	35,000		
AFTER CARE PROGRAM/DRIVERS ED	\$	61,000	\$	65,000		
TOTAL LOCAL REVENUE		\$ 33,976,481		\$ 33,675,084		
INITIAL ADDITIONAL ESTIMATED REVENUE						
PROJECTED STATE REVENUE		\$ 18,137,285		\$ 19,744,749		
Combined total revenue		<u>Budgeted</u> 51,892,222	<u>Projected</u> \$ 52,113,766	\$ 1,306,067	<u>\$ 53,419,833</u>	NET increase
difference	\$	221,544	0.43%			
ADA Revenue - state & local		\$ 48,340,285		\$ 49,861,949		
Property tax calculations:						
Estimated taxable after protest	Taxable Values	2,609,082,385	July 2015 Certified	2,550,052,744		
New homestead exemption				76,600,000		
Net taxable base				<u>2,626,652,744</u>		
Maintenance & Operations Tax Rate	\$	1.17		\$ 1.17		
Estimated Gross		30,526,264		30,731,837		
Historical Collection rate		99.5%		98.0%		
Estimated tax collections		<u>30,373,633</u>		<u>30,117,200</u>		
ADA assumptions:						
ADA		6,060		6,057		
Sped		138		144		
CT		425		414		

2015-16 Summary of Finances
CLEBURNE ISD
126-903

Funding Elements		From
Students		Date Entry
1.	Refined Average Daily Attendance (ADA)	6,057,078
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)	5,499,467
3.	Special Education FTEs (Link to Detail Report)	143,561
4.	Career & Technology FTEs	414,050
5.	Advanced Career & Technology FTEs	0,000
6.	High School ADA	1,583,403
7.	Weighted ADA (WADA) (Link to Detail Report)	8,033,588
8.	Prior Year Refined ADA	6,057,078
9.	Texas School for the Blind and Visually Impaired ADA	1,000
10.	Texas School for the Deaf ADA	0,000
Staff		
11.	Full-time Staff (not MSS)	431
12.	Part-time Staff (not MSS)	41
Property Values		
13.	2015 (current tax year) Locally Certified Property Value	Not Needed
14.	2014 (prior tax year) State Certified Property Value ("T2" value)	2,609,082,385
Tax Rates and Collections		
15.	2005 Adopted M&O Tax Rate	1.5000
16.	2015 (current tax year) Compressed M&O Tax Rate	1.0000
17.	Average Tax Collection Rate	Not Needed
18.	2015-16 (current tax year) M&O Tax Rate	1.1700
19.	2015-16 (current year) M&O Tax Collections (Link to Detail Report)	\$30,117,200
20.	2015-16 (current year) I&S Tax Collections	\$5,424,382
21.	2015-16 Total Tax Collections	\$35,541,582
22.	2015-16 (current year) Total Tax Levy	\$43,436,373
Funding Components		
23.	Adjusted Allotment (Link to Detail Report)	\$5,541
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,387
25.	Cost of Education Index (CEI)	1,110
26.	Adjusted CEI	1,110
27.	Per Capita Rate	\$284,520
Tier I Allotments		
Program Intent Codes - Allotments		
28.	11-Regular Program Allotment	\$30,472,547
29.	23-Special Education Adjusted Allotment (Spend 52%)	\$3,371,869
30.	22-Career & Technology Allotment (Spend 58%)	\$3,097,239
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)	\$201,374
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)	\$5,034,632
33.	25-Bilingual Education Allotment (Spend 52%)	\$638,076
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$377,835
37.	31-High School Allotment	\$435,436
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$43,629,008
39.	Less: Local Fund Assignment	\$26,090,824
40.	State Share of Tier I	\$17,538,184
41.	Per Capita Distribution from the Available School Fund (ASF)	\$1,723,360
Foundation School Program (FSP) State Funding		
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$17,538,184
43.	Tier II State Aid (Link to Tier II Detail Report)	\$1,988,094
44.	Other Programs (Link to Detail Report)	\$218,456
45.	Less: Total Available School Fund (\$284.52 * Prior Year ADA)	(\$1,723,360)
46.	Total FSP Operating Fund	\$18,021,374
State Aid by Funding Source		
Fund Code/Object Code - Funding Source		
47.	199/5812 - Foundation School Fund	\$18,021,374
48.	199/5811 - Available School Fund	\$1,723,360
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.	TOTAL 2015-16 FSP/ASF STATE AID	\$19,744,734
53.	FSP Allocations and Adjustments Report (Link to Detail Report)	

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.	2015-16 TOTAL STATE/LOCAL M&O REVENUE
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)
61.	2015-16 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 2015-16 Recapture
65.	Less: ASATR Credit Against Recapture
66.	Total 2015-16 Recapture Payments To TEA (Link to Detail Report)

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49,861,934 • *

2015-16 Summary of Finances
CLEBURNE ISD
126-903

Funding Elements		From
Students		Date Entry
1.	Refined Average Daily Attendance (ADA)	6,057,078
2.	Regular Program ADA (Line 1 - Line 3 - Line 4) (Link to Detail Report)	5,499,467
3.	Special Education FTEs (Link to Detail Report)	143,561
4.	Career & Technology FTEs	414,050
5.	Advanced Career & Technology FTEs	0,000
6.	High School ADA	1,583,403
7.	Weighted ADA (WADA) (Link to Detail Report)	8,033,588
8.	Prior Year Refined ADA	6,069,529
9.	Texas School for the Blind and Visually Impaired ADA	1,000
10.	Texas School for the Deaf ADA	0,000
Staff		
11.	Full-time Staff (not MSS)	431
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Property Values		
13.	2015 (current tax year) Locally Certified Property Value	Not Needed
14.	2014 (prior tax year) State Certified Property Value ("T2" value)	2,532,482,385
Tax Rates and Collections		
15.	2005 Adopted M&O Tax Rate	1.5000
16.	2015 (current tax year) Compressed M&O Tax Rate	1.0000
17.	Average Tax Collection Rate	Not Needed
18.	2015-16 (current tax year) M&O Tax Rate	1.1700
19.	2015-16 (current year) M&O Tax Collections (Link to Detail Report)	\$29,238,905
20.	2015-16 (current year) I&S Tax Collections	\$5,424,382
21.	2015-16 Total Tax Collections	\$34,663,287
22.	2015-16 (current year) Total Tax Levy	\$43,436,373
Funding Components		
23.	Adjusted Allotment (Link to Detail Report)	\$5,541
24.	Revenue at Compressed Rate (RACR) per WADA	\$5,296
25.	Cost of Education Index (CEI)	1.110
26.	Adjusted CEI	1.110
27.	Per Capita Rate	\$176,135
Tier I Allotments		
Program Intent Codes - Allotments		
28.	11-Regular Program Allotment	\$30,472,547
29.	23-Special Education Adjusted Allotment (Spend 52%)	\$3,371,869
30.	22-Career & Technology Allotment (Spend 58%)	\$3,097,239
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)	\$201,374
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)	\$5,034,632
33.	25-Bilingual Education Allotment (Spend 52%)	\$638,076
34.	11-Public Education Grant	\$0
35.	99-New Instructional Facilities Allotment (NIFA)	\$0
36.	99-Transportation Allotment (no Detail Report included)	\$377,835
37.	31-High School Allotment	\$435,436
38.	Total Cost of Tier I (Link to Tier I Detail Report)	\$43,629,008
39.	Less: Local Fund Assignment	\$25,324,824
40.	State Share of Tier I	\$18,304,184
41.	Per Capita Distribution from the Available School Fund (ASF)	\$1,069,056
Foundation School Program (FSP) State Funding		
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)	\$18,304,184
43.	Tier II State Aid (Link to Tier II Detail Report)	\$2,070,601
44.	Other Programs (Link to Detail Report)	\$218,471
45.	Less: Total Available School Fund (\$176.135 * Prior Year ADA)	(\$1,069,056)
46.	Total FSP Operating Fund	\$19,524,200
State Aid by Funding Source		
Fund Code/Object Code - Funding Source		
47.	199/5812 - Foundation School Fund	\$19,524,200
48.	199/5811 - Available School Fund	\$1,069,056
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.	TOTAL 2015-16 FSP/ASF STATE AID	\$20,593,256
53.	FSP Allocations and Adjustments Report (Link to Detail Report)	

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)	\$20,593,256
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)	\$24,990,517
56.	M&O Rev From Local Taxes (up to \$.06 above compressed rate; no recapture)	\$1,499,431
57.	M&O Rev From Local Taxes (net of any recapture)	\$2,748,957
58.	Additional M&O Rev Resulting From ASATR Credit Against Recapture	\$0
59.	2015-16 TOTAL STATE/LOCAL M&O REVENUE	\$49,832,161
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)	\$0
61.	2015-16 NET TOTAL STATE/LOCAL M&O REVENUE	\$49,832,161

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:		
62.	Recapture at the \$514000 Level	\$0
63.	Recapture at the \$319500 Level	\$0
64.	Total 2015-16 Recapture	\$0
65.	Less: ASATR Credit Against Recapture	\$0
66.	Total 2015-16 Recapture Payments To TEA (Link to Detail Report)	\$0

SOME RECAPTURE ADDITIONALLY.
5

	A	B	C	D	E	F	G	H	I
1	District Name:	CLEBURNE ISD							
2	County-District No.:	126-903	< (ENTER # WITH DASH, i.e., 001-902)						
3	Run Date:	11/11/2015							
4	Date Prepared:								
5									
6									
7	Template for Estimating Total State Aid - Property of BOSC, Inc.								
8	by Omar Garcia, BOSC, Inc.								
9									
10	This template is designed to calculate revenue based on the school finance provisions enacted by the 84th Session of the Texas Legislature								
11	and is based on my current understanding of those provisions and of previous laws.								
12	MY UNDERSTANDING IS ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.								
13									
14									
15	Funding Elements								
16	Students								
17	Refined ADA (PreK - 12)	0.000	2013-14 Data Entry	6,069.529	2014-15 Data Entry	6,057.078	2015-16 Data Entry	6,057.078	2016-17 Data Entry
18	High School Refined ADA (Grades 9 thru 12 only)	0.000		1,602.756		1,583.403		1,583.403	
19	Special Education Instructional Arrangement FTEs:								
20	Homebound (Code 01)	0.000		0.036		0.173		0.173	
21	Hospital Class (Code 02)	0.000		0.000		0.000		0.000	
22	Speech Therapy (Code 00)	0.000		10.001		10.166		10.166	
23	Resource Room (Code 41,42)	0.000		74.717		78.939		78.939	
24	S/C Mild/Mod/Severe (Code 43, 44, & 45)	0.000		52.558		44.070		44.070	
25	Off Home Campus (Codes 91-98)	0.000		2.597		0.035		0.035	
26	VAC (Code 08)	0.000		0.654		8.130		8.130	
27	State Schools (Code 30)	0.000		0.000		0.000		0.000	
28	Nonpublic Contracts	0.000		0.000		0.000		0.000	
29	Res Care & Treatment (Code 81-89)	0.000		0.000		2.048		2.048	
31	Mainstream ADA	0.000		153.863		150.660		150.660	
32	Career & Technology FTEs	0.000		443.624		414.050		414.050	
33	Advanced Career & Technology FTEs	0.000		0.000		0.000		0.000	
36	Compensatory Ed Enrollment	0.000		4,491.330		4,515.128		4,515.128	
37	FTEs of Pregnant Students	0.000		1.740		2.319		2.319	
39	Bilingual ADA	0.000		1,131.708		1,151.554		1,151.554	
40	G & T Enrollment	0.000		303.476		922.000		922.000	
41	Public Ed Grant Student ADA	0.000		0.000		0.000		0.000	
42	New Instructional Facility Allotment (NIFA) ADA					0.000		0.000	
43	Staff		2013-14	2014-15	2015-16	2016-17			
44	# of Full-time Employees (excluding admin & teachers, etc)	0.000		431.000		430.670		430.670	
45	# of Part-time Employees (excluding administrators)	0.000		41.000		41.170		41.170	
46			2012 TAX YEAR	2013 TAX YEAR	2014 TAX YEAR	2015 TAX YEAR			
47	Property Values								
48	State Certified Property Value ("T2" value) @ \$25K Exemption				2,532,482,385	2,550,052,744			
49	State Certified Property Value ("T8" value) @ \$25K Exemption				2,532,482,385	2,550,052,744			
50	State Certified Property Value ("T3" value) @ \$15K Exemption	0		2,660,720,291	2,682,331,808	2,626,652,744			
51	State Certified Property Value ("T9" value) @ \$15K Exemption	0		2,660,720,291	2,682,331,808	2,626,652,744			
52									
53	Tax Rates and Collections		2013-14	2014-15	2015-16	2016-17			
54	M&O Adopted Tax Rate	0.0000		1.1700	1.1700	0.0000			
55	M&O Tax Collections @ Adopted M&O Rate	0		30,373,633	29,238,905	0			
56	M&O Taxes Distributed to TIF Arrangement				0	0			
57	M&O Taxes Attributed to Change in Optional Homestead Exemption	0		0	878,296	0			
58	I&S Adopted Tax Rate	0.0000		0.1966	0.1966	0.0000			
59	I&S Tax Collections	0		5,131	5,424,382	0			
60	Unequalized Collections Used for EDA/IFA Local Share	0		0	0	0			
61	Other Data								
62	Transportation Allocation	0		353,366	377,835	377,835			
63	Texas School for the Deaf Students	0.0000		0.0000	0.0000	0.0000			
64	Texas School for the Blind Students	0.0000		0.0000	1.0000	0.0000			
65	Total Tax Levy	0		35,505,013	43,436,373	0			
66	Charge for Adv Placement Tests (enter as positive or negative #)	0		0	0	0			
67	Charge for Early Child Intervention (enter as positive or negative #)	0		0	27,166	27,166			
68	Tuition Paid If Less Than 12 Grades	0		0	0	0			
69	Bond Payment (see Column Q re: QSCB and other programs)	0		0	0	0			
70	State Aid Reduction for WADA Sold (enter as negative #)	0		0	0	0			
71	Supplemental TIF Payment From TEA	0		0	0	0			
73	Tax Credit for Tax Code, Chapter 313 Value Limitations	0		0	0	0			
74	Other Adjustments for M&O Tax Collections	0		0	0	0			
75	Tuition Allotment (42.106)	0		0	0	0			
77	2012-13 RPAF Adjustment (if negative, enter as negative #)				0	0			
78	LPE Current Foundation School Fund Allocation (see Column U)	0		0	0	0			
79	Foundation School Fund Adjustments to Date (see Column U)	0		0	0	0			
80	Chapter 41 Data		2013-14	2014-15	2015-16	2016-17			
81	Q. Chapter 41 District? - if yes, change to Y	N		Y	Y	Y			
82	Q. First-Time Chapter 41 district? (beginning with 2006-07 or later)	N		Y	Y	Y			
83	Enrollment	0		6,500	6,500	0			
84	# of Non-Resident Students Who Are Charged Tuition	0		0	0	0			
85	County Appraisal District (CAD) Cost	0		0	525,000	0			
86	CAD Cost Paid by Partner's, if applicable	0		0	0	0			
87	# of Resident Students Being Educated by Another District	0		0	0	0			
88	for which the District is Paying Tuition	0		0	0	0			
89	Amount of Tuition Paid per Student	0		0	0	0			
90	Chapter 42 Funding Credit Against Recapture (enter as negative #)	0		0	0	0			
91	Q. Was the least expensive Option chosen? (Level 1)	Y		Y	Y	Y			

	A	B	C	D	E	F	G	H	I
92	Q. Was the least expensive Option chosen? (\$319,500 level)		Y		Y		Y		Y
93	Effective M&O Tax Rate / Notice Data								
96	Projected Collection Rate for Current Levy (98%=.98; 100%=1, etc.)						2015-16		
97	2015 Total Taxable Value						0.9800		
98	Certified Excess 2014 Debt Collections						2,425,133,059		
99	TRE Cents Approved by the District's Voters (enter as .09, .13, etc)						0		
							0.1300		

[illegible]

All Entities

School Year: 2014-2015	Semester 1	Semester 2	Year
REFINED ADA	6122.126	5992.030	6057.078
VOCATIONAL ED FTE	425.360	402.740	414.050
SPECIAL ED FTE	138.405	148.718	143.561
(00) SPEECH FTE	10.334	9.997	10.166
(01) HOMEBOUND FTE	0.123	0.224	0.173
(02) HOSPITAL CLASS FTE	0.000	0.000	0.000
(08) VAC FTE	5.445	10.814	8.130
(30) STATE SCHOOL FTE	0.000	0.000	0.000
(41-42) RESOURCE ROOM FTE	74.732	83.147	78.939
(43-44) MILD/MOD/SEVERE FTE	46.212	41.802	44.007
(45) FULL-TIME EARLY CHILD FTE	0.000	0.127	0.063
(81-89) RESID CARE/TREATMENT FTE	1.490	2.607	2.048
(91-98) OFF HOME CAMPUS FTE	0.069	0.000	0.035
REFINED ADA - SP ED MAINSTREAM	154.462	146.859	150.660
REFINED ADA - BILINGUAL/ESL	1152.730	1150.378	1151.554
PREGNANCY-RELATED SERVICES FTE	2.262	2.375	2.319
GIFTED/TALENTED ENROLLMENT	901	922	922
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
DON BEESON
TOBY FORD
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 2015.

This certification is done pursuant to SB1 and the homestead exemptions are based on the assumption that SJR 1 will be adopted by the voters.

July 24, 2015
Date



Jim Hudspeth, Chief Appraiser

Approval of the appraisal records listing property taxable by the Cleburne ISD occurred on the 17th day of July 2015.

TAXABLE VALUE AFTER EXEMPTIONS \$ 2,436,696,836 *

FROZEN SCHOOL TAXES \$ 1,707,940

*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

Cleburne ISD			
Taxable Non-Frozen			2,435,582,057
Taxable Frozen			221,193,620
Taxable New HS Frozen			1,114,779
Est. Other Losses			0
Total Taxable			2,657,890,456
Taxable Value Frozen Loss			(96,273,935)
Est. Total Taxable		0.01366600	2,561,616,521
Under Protest Loss			(11,563,777)
Est. Total Taxable			2,550,052,744
New Value			24,921,520
Average Home Value			93,140
Net taxable value of properties under protest			38,545,925
Estimated minimum taxable value for the same properties			26,982,148
Loss			(11,563,777)

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76,600,000 • +
2,626,652,744 • *

CERTIFIED APPRAISAL ROLL-2015 (25000HS)

Central Appraisal District of Johnson County

CLEBURNE ISD(CLS)

Appraisal Year: 2015

Improvements	Count	Value
Homesite	12,385	923,924,230
New Homesite	201	8,820,574
Non Homesite	1,971	811,708,266
New Non Homesite	29	16,355,202

(+) 1,760,808,272 TOTAL IMPROVEMENTS

Land Market	Count	Value
Homesite	14,729	331,203,034
New Homesite	15	390,762
Non Homesite	2,109	209,921,814
New Non Homesite	0	0

(+) 541,515,610 TOTAL LAND MARKET

Prod (0072-000-000)	Count	Value
Productivity	1,538	373,466,034
Inventory	0	0
Timber	0	0

(+) 373,466,034 TOTAL PROD MARKET

Other	Count	Value
Personal Property	2,275	777,802,572
Minerals	43,701	244,377,092

914,981,644 TOTAL LAND

(+) 1,022,179,664 TOTAL OTHER

(=) 3,697,969,580 TOTAL MARKET VALUE

(-) 404,220,857 TOTAL EXEMPT PROPERTY (INCL HB366)

(=) 3,293,748,723 TOTAL MARKET VALUE OF TAXABLE PROPERTY

Prod (0072-000-000)	Count	Value	Loss
Productivity	1,538	8,172,342	365,293,692
Inventory	0	0	0
Timber	0	0	0
Totals	1,538	8,172,342	365,293,692

(-) 365,293,692 TOTAL PRODUCTION LOSS

(-) 12,354,297 CAPPED HOMESTEAD LOSS

(=) 2,916,100,734 TOTAL ASSESSED

(65,174 accounts)

Exemption	Count	Value	Loss
Homestead	4,496	108,302,311	3,164
Homestead Local	0	0	0
Over 65	76	719,300	2,827
Over 65 Local	74	483,066	2,707
Disabled	6	49,196	273
Disabled Local	0	0	0
Disabled Veteran	83	624,743	103
Disabled Vet HS	20	2,080,373	48
Abatements	0	0	0
Pollution Control	35	17,219,619	0
Freeport	0	0	0
Goods In Transit	0	0	0
Historic	0	0	0
Low Income Housing	0	0	0
Solar / Wind Power	1	27,832	0
Tot Exempt Proration	0	0	0

184,493,160 TOTAL HOMESTEAD

46,675,010 TOTAL (

2,548,872 TOTAL (

1,740,392 TOTAL (

5,505,393 TOTAL (

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17,247,451 TOTAL OTHER DEDUCTIONS

258,210,278 TOTAL EXEMPTIONS/DEDUCTIONS

2,657,890,456 TOTAL TAXABLE

34,998,455.64 TOTAL TAX

0.01366600 TAX RATE

Taxable Non Frozen	2,435,582,057
Taxable Frozen	221,193,620
Taxable New HS Frozen	1,114,779
Tax Non Frozen	33,276,496.84
Tax Frozen	1,707,940.11
Tax New HS Frozen	14,018.69
Total Tax w/o Ceiling	36,314,135.24
Tax Frozen Loss	1,315,679.60
Total Vet HS Proration	4
Total Surv Spouse Ex Amt	0

Cleburne ISD
Payroll Reconciliation
2014-2015 Proposed Maintenance and Operations Budget
3% Pay Raise Scenario

	Adopted 14-15	Initial 15-16	Increase (Reduction)	
Total General Fund Budgeted Position	40,112,533	41,890,332 -from page 9	1,777,798.47	845,815

Overtime, extra duty	484,878	569,133	84,255.00
substitutes	430,000	430,000	0.00
master stipend	225,000	225,000	0.00
One time stipend		50,000	50,000.00
workers comp contingency	275,000	275,000	0.00
Unemployment	100,000	100,000	0.00
Insurance contingency	230,000	230,000	0.00
SSI & OEY Funding	120,000	120,000	0.00
	<u>41,977,411</u>	<u>43,889,465</u>	<u>1,912,053</u>

Supp/Extra Duty Pay (detail)

High School	12,280	12,280	-
High School allotment - HS	1,000	1,000	-
High School allotment - SM	1,000	1,000	-
High School allotment - WT	1,000	1,000	-
TAKS Monitors	20,000	20,000	-
athletic	17,500	17,500	-
technology	-	29,000	29,000
Bus Drivers	15,000	15,000	-
ESY- Summer School	16,800	16,800	-
Transportation substitutes/overtime	40,000	40,000	-
Custodial substitutes/overtime	40,000	40,000	-
Payroll/HR/Finance Overtime	20,000	20,000	-
Maintenance Overtime	35,000	35,000	-
Curriculum overtime/contract	3,500	3,500	-
Unallocated Stipends	36,658	43,301	6,643
Campus Office Overtime	15,000	15,000	-
Summer School - SCE	170,000	200,000	30,000
Care/Care personnel/drivers ed	40,140	40,000	(140)
	<u>484,878</u>	<u>569,133</u>	<u>84,255.00</u>

Clebune ISD
General Fund Payroll Summary
2015-2016 Budget

personid	fullname	FD	FN	OB	SO	Org	Yr	PIC	LO1	LO2	type	account	amount
				6117 Total									674,654
				6119 Total									28,906,549
				6129 Total									6,577,280
				6141 Total									518,971
				6142 Total									1,213,237
				6143 Total									61,675
				6144 Total									2,329,344
				6146 Total									1,135,885
				Grand Total									41,417,595

Open Positions 472,737

41,890,332

Stipends per schedule 717,955

Stipends per interface 674,654

Unallocated Stipends 43,301

personid	fullname	FD	FN	OB	SO	Org	Yr	PIC	LO1	LO2	type	account	amount	
				11 Total									28,187,768	68%
				12 Total									428,652	1%
				13 Total									628,299	2%
				21 Total									769,843	2%
				23 Total									3,070,538	7%
				31 Total									1,237,517	3%
				33 Total									571,357	1%
				34 Total									1,255,267	3%
				36 Total									908,302	2%
				41 Total									1,318,813	3%
				51 Total									2,504,848	6%
				53 Total									510,154	1%
				61 Total									26,236	0%
				Grand Total									41,417,595	

Cleburne ISD
Position Listing - All Inclusive Costs
2015-2016 Budget

Employee Name	Dept	Location	Local
Beck, Debra S	1st General	ADAMS ELEMENTARY SCHOOL	51,218
Hamel, Ashley Nichole	1st General	ADAMS ELEMENTARY SCHOOL	55,276
Rains, Elizabeth F	1st General	ADAMS ELEMENTARY SCHOOL	59,901
Moore, Donna Lynn	2nd General	ADAMS ELEMENTARY SCHOOL	53,527
Poole, Cynthia L	2nd General	ADAMS ELEMENTARY SCHOOL	59,435
Grubbs, Patty A	2nd General	ADAMS ELEMENTARY SCHOOL	65,989
Renfro, Tami	2nd General	ADAMS ELEMENTARY SCHOOL	75,738
Barrett, Tonja I	3rd General	ADAMS ELEMENTARY SCHOOL	58,207
Gaston, Jennifer N	3rd General	ADAMS ELEMENTARY SCHOOL	58,207
Quiles-Paez, Aurora M	3rd General	ADAMS ELEMENTARY SCHOOL	60,572
Richardson, Meghan Amber	4th General	ADAMS ELEMENTARY SCHOOL	51,218
Head, Cristin R	4th General	ADAMS ELEMENTARY SCHOOL	58,207
Roberts, Gina L	4th General	ADAMS ELEMENTARY SCHOOL	59,887
Hodges, Sarajane S	4th General	ADAMS ELEMENTARY SCHOOL	62,575
Murphy, Holley Denise	5th General	ADAMS ELEMENTARY SCHOOL	52,805
Holland, Dianna M	5th General	ADAMS ELEMENTARY SCHOOL	64,788
Woodall, Ronda Lyne	5th General	ADAMS ELEMENTARY SCHOOL	64,788
Hundley, Joni Barnes	5th General	ADAMS ELEMENTARY SCHOOL	71,228
Geltmeier, Brandi S	Administrator	ADAMS ELEMENTARY SCHOOL	63,986
Hitt, Dawn Michele	Administrator	ADAMS ELEMENTARY SCHOOL	89,938
Dean, Beverly Diane	Cafeteria	ADAMS ELEMENTARY SCHOOL	
Lento, Dana Yvette	Cafeteria	ADAMS ELEMENTARY SCHOOL	
Clay, Arabella F	Cafeteria	ADAMS ELEMENTARY SCHOOL	
Marlin, Frances J	Cafeteria	ADAMS ELEMENTARY SCHOOL	
Meadows, Nancy A	Cafeteria	ADAMS ELEMENTARY SCHOOL	
Hudgins, Minnie L	Cafeteria	ADAMS ELEMENTARY SCHOOL	
Jessup, Melodye M	Counselor	ADAMS ELEMENTARY SCHOOL	62,899
Martinez-Garcia, Ma Isabel	Custodian	ADAMS ELEMENTARY SCHOOL	21,552
Rodriguez, Severa	Custodian	ADAMS ELEMENTARY SCHOOL	22,851
Dagenais, Stella	Custodian	ADAMS ELEMENTARY SCHOOL	30,955
Piety, Wendy R	ESL	ADAMS ELEMENTARY SCHOOL	59,217
Price, Keli R	Gifted and Talented	ADAMS ELEMENTARY SCHOOL	60,557
Rotenberry, Lacey Elizabeth	Kindergarten	ADAMS ELEMENTARY SCHOOL	55,987
Culp, Cathy G	Kindergarten	ADAMS ELEMENTARY SCHOOL	56,227
Cantrell, Valerie L	Kindergarten	ADAMS ELEMENTARY SCHOOL	59,887
Nichols, Tammy R	Librarian	ADAMS ELEMENTARY SCHOOL	63,931
Vaughn, Phyllis Ann	Licensed Vocational Nurse	ADAMS ELEMENTARY SCHOOL	28,752
Howell, Raina Colleen	Nurse	ADAMS ELEMENTARY SCHOOL	53,918
Vasquez, Amanda Rodriguez	Para, Adm Asst	ADAMS ELEMENTARY SCHOOL	27,076
Williams, Heather K	Para, Comp Lab	ADAMS ELEMENTARY SCHOOL	24,124
Todd, Tiffany Dawn	Para, Inclusion	ADAMS ELEMENTARY SCHOOL	16,693
Bryan, Mavis L	Para, Inclusion	ADAMS ELEMENTARY SCHOOL	23,820
Herring, Cynthia A	Para, Library	ADAMS ELEMENTARY SCHOOL	18,086
Sanches, Ami B	Para, Life Skills	ADAMS ELEMENTARY SCHOOL	19,379
Tull, Patricia A	Para, P.E	ADAMS ELEMENTARY SCHOOL	24,902
Eichholtz, Julie R	Para, PK	ADAMS ELEMENTARY SCHOOL	
Elizalde, Jessenia Marie	Para, Recept	ADAMS ELEMENTARY SCHOOL	17,354
Sisk, Amy Y	Physical Education	ADAMS ELEMENTARY SCHOOL	62,939
Bingham, Vickie K	Special Ed Inclusion	ADAMS ELEMENTARY SCHOOL	55,987
Brooks, Sandra Lynell	Special Ed Inclusion	ADAMS ELEMENTARY SCHOOL	70,002
Johnson, Sharla K	Special Ed Life Skills	ADAMS ELEMENTARY SCHOOL	52,805
Meek, Debbie D	Title 1	ADAMS ELEMENTARY SCHOOL	
Green, Cinthia Dominguez	Accountant	CENTRAL OFFICE	70,252
Taylor, Sarah Renae	Accountant	CENTRAL OFFICE	76,914

Cleburne ISD
Position Listing - All Inclusive Costs
2015-2016 Budget

Employee Name	Dept	Location	Local
Magers, Lisa S	Administrator	CENTRAL OFFICE	86,235
Helmcamp, Janet L	Administrator	CENTRAL OFFICE	87,931
Ferrell, Kathy Jean	Administrator	CENTRAL OFFICE	92,527
Lea, Pamela Ann	Administrator	CENTRAL OFFICE	105,620
Hipp, Barry Dean	Administrator	CENTRAL OFFICE	113,539
Walker, Mark W	Administrator	CENTRAL OFFICE	124,410
Wallace, Michael S	Administrator	CENTRAL OFFICE	127,773
Boles, James Kyle	Administrator	CENTRAL OFFICE	127,828
Johnson, David M	Administrator	CENTRAL OFFICE	135,017
Hensley, Andrea Lane	Administrator	CENTRAL OFFICE	135,058
Bright, Tammy P	Administrator	CENTRAL OFFICE	135,064
Heath, Kyle	Administrator	CENTRAL OFFICE	214,141
Centeno, Graciela Cecilia	Clerical	CENTRAL OFFICE	36,697
Moen, Silvia Leija	Clerical	CENTRAL OFFICE	36,719
Elizalde, Gloria	Clerical	CENTRAL OFFICE	37,418
Williams, Karrah Allyn	Clerical	CENTRAL OFFICE	39,414
Nolen, Sally O	Clerical	CENTRAL OFFICE	39,439
Matthews, Deborah K	Clerical	CENTRAL OFFICE	40,582
Moore, Donna L	Clerical	CENTRAL OFFICE	41,486
Carter, Tresa Ann	Clerical	CENTRAL OFFICE	43,913
Cook, Wendy R	Clerical	CENTRAL OFFICE	46,733
McCullough, Cheri M	Clerical	CENTRAL OFFICE	49,140
Todd, Heidi	Clerical	CENTRAL OFFICE	49,197
Stephens, Jonnie A	Clerical	CENTRAL OFFICE	51,897
Chambless, Deborah Jean	Clerical	CENTRAL OFFICE	60,850
Burton, Christy B	Curriculum Coordinator	CENTRAL OFFICE	
Cunningham, Katie Michelle	Curriculum Coordinator	CENTRAL OFFICE	64,360
Tanem, Ginger R	Curriculum Coordinator	CENTRAL OFFICE	68,480
Shea, Tracy Perez	Curriculum Coordinator	CENTRAL OFFICE	69,394
Morgan, Maria Belen	Curriculum Coordinator	CENTRAL OFFICE	72,150
Flynn, Jane M	Curriculum Coordinator	CENTRAL OFFICE	78,961
Roye, David R	Custodian	CENTRAL OFFICE	30,079
Cody, Trina B	Dyslexia	CENTRAL OFFICE	71,492
Reynolds, Debra L	Others	CENTRAL OFFICE	
Glenn, Jordan B	Others	CENTRAL OFFICE	93,740
Parker, Barbara Alice	Para, Adm Asst	CENTRAL OFFICE	39,421
Walters, Debra D	Para, Adm Asst	CENTRAL OFFICE	40,582
Hoyt, Nancy Marie	Para, Adm Asst	CENTRAL OFFICE	52,003
Ramos, Cynthia	Para, Adm Asst	CENTRAL OFFICE	60,699
Nelson, Denise A	Para, PEIMS	CENTRAL OFFICE	39,425
Galan, Janie M	Para, PEIMS	CENTRAL OFFICE	47,629
Stone, Jessica Elise	Para, Recept	CENTRAL OFFICE	32,719
Howard, Gary K	Technology	CENTRAL OFFICE	42,671
Reynolds, Curtis L	Technology	CENTRAL OFFICE	44,375
Osborn, Britt Colbert	Technology	CENTRAL OFFICE	44,391
Rogers, Uriel Tawi	Technology	CENTRAL OFFICE	44,391
Lee, Charles Matthew	Technology	CENTRAL OFFICE	56,551
Meland, Heath Wayne	Technology	CENTRAL OFFICE	59,319
Easley, Jonathan Paul	Technology	CENTRAL OFFICE	72,340
Moring, Matthew Ronnie	Technology	CENTRAL OFFICE	78,613
VanWinkle, Chad Steven	Administrator	CLEBURNE HIGH SCHOOL	82,567
Larrison-Hall, Jeri Lynn	Administrator	CLEBURNE HIGH SCHOOL	82,583
McClure, David Mark	Administrator	CLEBURNE HIGH SCHOOL	82,597
Ramos, Peregrina A	Administrator	CLEBURNE HIGH SCHOOL	82,621

Cleburne ISD
Position Listing - All Inclusive Costs
2015-2016 Budget

Employee Name	Dept	Location	Local
Jackson, Christopher W	Administrator	CLEBURNE HIGH SCHOOL	118,373
Trahern, Lana Louise	Ag	CLEBURNE HIGH SCHOOL	68,434
Leck, Richard Keith	Ag	CLEBURNE HIGH SCHOOL	70,104
Willson, James T	Ag	CLEBURNE HIGH SCHOOL	72,659
Wilson, Andrea Leah	Art	CLEBURNE HIGH SCHOOL	55,505
Brooks, Billy Keith	Art	CLEBURNE HIGH SCHOOL	58,755
Feller, Brock A	Band	CLEBURNE HIGH SCHOOL	70,184
Jones, Jason E	Band	CLEBURNE HIGH SCHOOL	90,250
Marquez, Junior	Band	CLEBURNE HIGH SCHOOL	36,000
Whitton, Kelly Ann	Business	CLEBURNE HIGH SCHOOL	55,966
Payne, Jason Lee	Business	CLEBURNE HIGH SCHOOL	67,767
Funderburk, Gregory M	Business	CLEBURNE HIGH SCHOOL	69,244
Roberts, Kathleen	Cafeteria	CLEBURNE HIGH SCHOOL	
Marrs, Nancy A	Cafeteria	CLEBURNE HIGH SCHOOL	
Reyes, Esperanza S	Cafeteria	CLEBURNE HIGH SCHOOL	
Willard, Cecilia Diane	Cafeteria	CLEBURNE HIGH SCHOOL	
Creach, Tracey Janell	Cafeteria	CLEBURNE HIGH SCHOOL	
Harris, Audrey J	Cafeteria	CLEBURNE HIGH SCHOOL	
Stephens, Cindy K	Cafeteria	CLEBURNE HIGH SCHOOL	
Williams, Mary E	Cafeteria	CLEBURNE HIGH SCHOOL	
Money, Elesia L	Cafeteria	CLEBURNE HIGH SCHOOL	
Womack, Laura J	Cafeteria	CLEBURNE HIGH SCHOOL	
Hargrove, Carlotta G	Cafeteria	CLEBURNE HIGH SCHOOL	
Bingham, Mary Lou	Cafeteria	CLEBURNE HIGH SCHOOL	
Vance, Benjamin Weslee	Choir	CLEBURNE HIGH SCHOOL	61,791
French, Teresa J	Clerical	CLEBURNE HIGH SCHOOL	32,710
Rollins, Donna A	Clerical	CLEBURNE HIGH SCHOOL	34,921
Barnes, Tina G	Counselor	CLEBURNE HIGH SCHOOL	64,497
Conner, Lyndie M	Counselor	CLEBURNE HIGH SCHOOL	67,013
Cox, Jennifer Chaussee	Counselor	CLEBURNE HIGH SCHOOL	67,084
Pollock, Glenna M	Counselor	CLEBURNE HIGH SCHOOL	81,255
Smith, Chanice Chantae	CTE Business	CLEBURNE HIGH SCHOOL	60,559
Harris, Jeaneen Wallace	CTE Coordinator	CLEBURNE HIGH SCHOOL	91,497
Moseley, Stephanie Kay	CTE Culinary Arts	CLEBURNE HIGH SCHOOL	57,087
Griffith, Ra'dea D	CTE Family Consumer Science	CLEBURNE HIGH SCHOOL	56,057
Callaway, Cara Beth	CTE Health Science	CLEBURNE HIGH SCHOOL	54,941
Thomas, Jodi L	CTE Health Science	CLEBURNE HIGH SCHOOL	60,317
Gosdin, Robin L	CTE Health Science	CLEBURNE HIGH SCHOOL	83,172
Crosby, Deborah D	CTE Math	CLEBURNE HIGH SCHOOL	74,735
Griffith, Michael W	CTE Trades & Industry	CLEBURNE HIGH SCHOOL	52,576
Griffith, Kenneth Dwayne	CTE Trades & Industry	CLEBURNE HIGH SCHOOL	52,576
Thompson, Michael David	CTE Trades & Industry	CLEBURNE HIGH SCHOOL	54,345
Ruiz, Maria Enriqueta	Custodian	CLEBURNE HIGH SCHOOL	21,551
Martinez, Margarita	Custodian	CLEBURNE HIGH SCHOOL	21,552
Garcia, Veronica	Custodian	CLEBURNE HIGH SCHOOL	21,559
Godinez, Cindy Raquel	Custodian	CLEBURNE HIGH SCHOOL	21,559
Mears, Elizabeth Lopez	Custodian	CLEBURNE HIGH SCHOOL	22,347
Rodriguez, Maria D	Custodian	CLEBURNE HIGH SCHOOL	22,849
Perez, Eva A	Custodian	CLEBURNE HIGH SCHOOL	25,668
Garcia, Olga	Custodian	CLEBURNE HIGH SCHOOL	28,061
Oviedo, Yolanda	Custodian	CLEBURNE HIGH SCHOOL	28,970
Deanda, Veronica M	Custodian	CLEBURNE HIGH SCHOOL	29,133
Garcia, Sandra L	Custodian, Lead	CLEBURNE HIGH SCHOOL	33,430
Woodley, Ashley Brook	English	CLEBURNE HIGH SCHOOL	50,364

Cleburne ISD
Position Listing - All Inclusive Costs
2015-2016 Budget

Employee Name	Dept	Location	Local
Hawkins, Jessica Alicia	English	CLEBURNE HIGH SCHOOL	50,364
Green, Virgil Ross	English	CLEBURNE HIGH SCHOOL	53,287
Davis-Sandoval, Ronni Mae-I	English	CLEBURNE HIGH SCHOOL	53,959
Verwers, Rebecca Anne	English	CLEBURNE HIGH SCHOOL	55,746
Sisco, Stephanie L	English	CLEBURNE HIGH SCHOOL	56,008
Davis, Piper Don	English	CLEBURNE HIGH SCHOOL	56,283
Gallagher, Amy Colleen	English	CLEBURNE HIGH SCHOOL	58,155
Gabel, Rhonda Lee	English	CLEBURNE HIGH SCHOOL	61,244
Arellano, Katie Lynne	English	CLEBURNE HIGH SCHOOL	61,550
Winn, Kala Beth	English	CLEBURNE HIGH SCHOOL	64,264
Sulsar, Paula G	English	CLEBURNE HIGH SCHOOL	65,039
Pilgrim, Laure Lynn	English	CLEBURNE HIGH SCHOOL	65,262
Fort, Robin W	English	CLEBURNE HIGH SCHOOL	70,966
Smithee, Sasil Lynn	ESL	CLEBURNE HIGH SCHOOL	17,355
Bennett, Sarah Susan	ESL	CLEBURNE HIGH SCHOOL	51,218
Willingham, Shay Lee	ESL	CLEBURNE HIGH SCHOOL	57,642
Buntaine, Traci Yvette	ESL	CLEBURNE HIGH SCHOOL	58,544
Pike, Ashley Elizabeth	Family and Consumer Scien	CLEBURNE HIGH SCHOOL	55,826
Price, Rachel M	Family and Consumer Scien	CLEBURNE HIGH SCHOOL	57,073
White, Stephanie A	Family and Consumer Scien	CLEBURNE HIGH SCHOOL	59,901
Alexander, Margaret Denise	Family and Consumer Scien	CLEBURNE HIGH SCHOOL	68,602
Kelley, Holly H	Family and Consumer Scien	CLEBURNE HIGH SCHOOL	73,566
Ebert, Becky Ann	Foreign Language	CLEBURNE HIGH SCHOOL	53,918
Dobrenn, Audrey Laura	Foreign Language	CLEBURNE HIGH SCHOOL	54,802
Wickham, Jean Marie	Foreign Language	CLEBURNE HIGH SCHOOL	55,505
Roman-Marcial, Lymaris	Foreign Language	CLEBURNE HIGH SCHOOL	55,987
Rios Lopez, Ruth Mariely	Foreign Language	CLEBURNE HIGH SCHOOL	59,217
Salazar, Ciro R	Foreign Language	CLEBURNE HIGH SCHOOL	62,568
Clarke, Raul	Foreign Language	CLEBURNE HIGH SCHOOL	71,218
Robinson, Brooke Autumn	Health	CLEBURNE HIGH SCHOOL	62,636
Winn, Marlon Deshawn	Health	CLEBURNE HIGH SCHOOL	64,297
Tranum, Susan Lee	Librarian	CLEBURNE HIGH SCHOOL	74,042
Hicks, Lori	Math	CLEBURNE HIGH SCHOOL	1,072
Bruner, Kayla Michelle	Math	CLEBURNE HIGH SCHOOL	50,364
Reynolds, Julie Marie	Math	CLEBURNE HIGH SCHOOL	53,904
Dubois, Nathaniel Ray	Math	CLEBURNE HIGH SCHOOL	53,918
Greene, Melissa Diane	Math	CLEBURNE HIGH SCHOOL	54,941
Clements, Kimberly Kay	Math	CLEBURNE HIGH SCHOOL	54,941
Park, Mitchell	Math	CLEBURNE HIGH SCHOOL	56,206
Batzlaff, Brittany Nicole	Math	CLEBURNE HIGH SCHOOL	58,023
Nemetz, Anissa K	Math	CLEBURNE HIGH SCHOOL	58,207
Waddle, Honey Dale	Math	CLEBURNE HIGH SCHOOL	59,336
Wilson, Richard Bradley	Math	CLEBURNE HIGH SCHOOL	59,887
Crain, Katherine Renee	Math	CLEBURNE HIGH SCHOOL	60,270
Grier Jr., Dennis Wray	Math	CLEBURNE HIGH SCHOOL	65,020
Keubler IV, Otto Herbert	Math	CLEBURNE HIGH SCHOOL	65,609
Mchargue, Eddie P	Math	CLEBURNE HIGH SCHOOL	75,420
Mercer, Nicholas Andrew	Music/Fine Arts	CLEBURNE HIGH SCHOOL	65,437
Gregory, Christi B	Nurse	CLEBURNE HIGH SCHOOL	59,630
Walker, Terrie Loraine	Others	CLEBURNE HIGH SCHOOL	65,075
Deason, Zulema Segura	Para, Adm Asst	CLEBURNE HIGH SCHOOL	21,868
Johnson, Jeannell	Para, Adm Asst	CLEBURNE HIGH SCHOOL	26,891
Hutyra, Jared Frank	Para, Adm Asst	CLEBURNE HIGH SCHOOL	31,605
Turner, Angela Faye	Para, Adm Asst	CLEBURNE HIGH SCHOOL	39,433

Cleburne ISD
Position Listing - All Inclusive Costs
2015-2016 Budget

Employee Name	Dept	Location	Local
Anderson, Sheila M	Para, Attendance	CLEBURNE HIGH SCHOOL	20,870
Salgado, Teresa Marie	Para, Attendance	CLEBURNE HIGH SCHOOL	21,667
Bastress, Timothy W	Para, Behavior Intervention	CLEBURNE HIGH SCHOOL	21,249
Allen, Paula M	Para, Bookkeeper	CLEBURNE HIGH SCHOOL	38,855
George, Carol Taylor	Para, Classroom	CLEBURNE HIGH SCHOOL	16,693
Bailey, Elizabeth Renee	Para, Comp Lab	CLEBURNE HIGH SCHOOL	21,146
Rodriguez, Rose Ysela	Para, ESL	CLEBURNE HIGH SCHOOL	20,137
Coleman, Rebecca Ann	Para, Inclusion	CLEBURNE HIGH SCHOOL	16,693
Kampen, Kristin Noelle	Para, Inclusion	CLEBURNE HIGH SCHOOL	16,693
McVicker, Kimberly R	Para, Inclusion	CLEBURNE HIGH SCHOOL	18,086
Helm, Yolanda Trinidad	Para, Inclusion	CLEBURNE HIGH SCHOOL	22,211
Leonard, Jesseca	Para, Life Skills	CLEBURNE HIGH SCHOOL	18,996
Gracey, James Christopher	Para, Life Skills	CLEBURNE HIGH SCHOOL	19,393
Steele, Tina L	Para, Life Skills	CLEBURNE HIGH SCHOOL	21,364
Wilmore, Brooke Elaine	Para, Life Skills	CLEBURNE HIGH SCHOOL	23,198
Jones, Christina M	Para, Life Skills	CLEBURNE HIGH SCHOOL	23,932
Brady, Amy McBroom	Para, Nurse Aide	CLEBURNE HIGH SCHOOL	17,687
Park, Hollie Marie	Para, Recept	CLEBURNE HIGH SCHOOL	17,407
Hightower, Todd	Para, Sp Ed Bridges	CLEBURNE HIGH SCHOOL	20,214
Burns, Timmi Shea	Physical Education	CLEBURNE HIGH SCHOOL	61,221
Andrews, Daniel C	Physical Education	CLEBURNE HIGH SCHOOL	62,067
White, Tres Arlen	Physical Education	CLEBURNE HIGH SCHOOL	63,921
White, Wayland W	Physical Education	CLEBURNE HIGH SCHOOL	71,564
White, Kurt Arlen	Physical Education	CLEBURNE HIGH SCHOOL	78,122
Merket, Jeffery L	Physical Education	CLEBURNE HIGH SCHOOL	104,957
Wood, Sarah Elizabeth	Science	CLEBURNE HIGH SCHOOL	51,218
Tejeda, Hector D	Science	CLEBURNE HIGH SCHOOL	53,916
York, Heather	Science	CLEBURNE HIGH SCHOOL	53,918
Mears, Katie	Science	CLEBURNE HIGH SCHOOL	55,987
Broadway, Dawn Maureen	Science	CLEBURNE HIGH SCHOOL	57,200
Rowland, Joseph W	Science	CLEBURNE HIGH SCHOOL	63,256
Agricola, Lisa C	Science	CLEBURNE HIGH SCHOOL	66,728
Reeves, Mindy L	Science	CLEBURNE HIGH SCHOOL	66,883
Teague, Amy L	Science	CLEBURNE HIGH SCHOOL	67,741
Hough, Joe D	Science	CLEBURNE HIGH SCHOOL	70,933
King, Peter T	Science	CLEBURNE HIGH SCHOOL	81,965
Barnes, Brent Wayne	Social Studies	CLEBURNE HIGH SCHOOL	53,918
Waldroup, Sarah A	Social Studies	CLEBURNE HIGH SCHOOL	56,087
Poss, Christopher D	Social Studies	CLEBURNE HIGH SCHOOL	57,075
Moulden, Matthew G	Social Studies	CLEBURNE HIGH SCHOOL	63,716
Doran, Rana Dereece	Social Studies	CLEBURNE HIGH SCHOOL	65,624
Park, Eric A	Social Studies	CLEBURNE HIGH SCHOOL	66,728
Reed, Joshua Kyle	Social Studies	CLEBURNE HIGH SCHOOL	68,613
Cron, Christopher James	Social Studies	CLEBURNE HIGH SCHOOL	68,921
Gentry, Thomas Aaron	Social Studies	CLEBURNE HIGH SCHOOL	70,516
Burton, Brent L	Social Studies	CLEBURNE HIGH SCHOOL	71,149
Almond, Brett L	Social Studies	CLEBURNE HIGH SCHOOL	73,031
Walker Jr., William G	Social Studies	CLEBURNE HIGH SCHOOL	73,336
Taylor, Jerald Ross	Social Studies	CLEBURNE HIGH SCHOOL	83,876
Darby, Cathleen B	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	51,218
Browning, Kimberly Ann	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	51,461
Hoagland, John M	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	55,276
Wilson, Shelly D	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	55,746
Frederick Jr., Cecil Charles	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	57,641

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Employee Name	Dept	Location	Local
Thigpen, Bailey M	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	59,155
Hughes, Amy Sue	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	62,330
Warner, Cory Lee	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	65,397
Stepp, David Ryan	Special Ed Inclusion	CLEBURNE HIGH SCHOOL	66,119
Ennis II, Joseph Rocco	Special Ed Life Skills	CLEBURNE HIGH SCHOOL	55,614
Vick, Christie Lynne	Special Ed Life Skills	CLEBURNE HIGH SCHOOL	55,614
Macklin, Kimberley A	Special Ed Life Skills	CLEBURNE HIGH SCHOOL	56,227
Olson, Cara Nan	Speech Communications	CLEBURNE HIGH SCHOOL	55,746
Allen, Isaiah Matthew	Speech Communications	CLEBURNE HIGH SCHOOL	66,481
Hawpe, Dewayne A	Technology	CLEBURNE HIGH SCHOOL	63,256
Wright, Lisa DeAnn	Theater Arts	CLEBURNE HIGH SCHOOL	58,542
Davis, Lauren N	1st General	COLEMAN ELEMENTARY SCHOOL	50,577
Davis, Miranda L	1st General	COLEMAN ELEMENTARY SCHOOL	53,805
Wisenbaker, Kristie Lenell	1st General	COLEMAN ELEMENTARY SCHOOL	54,373
Searles, Sarah E	1st General	COLEMAN ELEMENTARY SCHOOL	57,641
Utle, Cherri L	1st General	COLEMAN ELEMENTARY SCHOOL	57,872
VanWinkle, Autumn Elaine	2nd General	COLEMAN ELEMENTARY SCHOOL	52,805
Franks, Melinda Gayle	2nd General	COLEMAN ELEMENTARY SCHOOL	53,287
Schlabs, Jennifer Carter	2nd General	COLEMAN ELEMENTARY SCHOOL	55,987
Carlisle, Shelley Deanne	2nd General	COLEMAN ELEMENTARY SCHOOL	58,207
Dill, Elizabeth Ann	2nd General	COLEMAN ELEMENTARY SCHOOL	58,207
Rollins, Janis Kristine	3rd General	COLEMAN ELEMENTARY SCHOOL	53,527
Leck, Gina R	3rd General	COLEMAN ELEMENTARY SCHOOL	53,918
Sims, Sarah Elizabeth	3rd General	COLEMAN ELEMENTARY SCHOOL	55,505
Hanna, Courtney O	4th General	COLEMAN ELEMENTARY SCHOOL	54,941
Warner, Kelsie Sue	4th General	COLEMAN ELEMENTARY SCHOOL	55,276
Colbert, Ellen R	4th General	COLEMAN ELEMENTARY SCHOOL	55,746
Woodward, Stephanie R	5th General	COLEMAN ELEMENTARY SCHOOL	58,173
Wade, Gina Gay	5th General	COLEMAN ELEMENTARY SCHOOL	61,256
Jones, Donna L	5th General	COLEMAN ELEMENTARY SCHOOL	72,921
Bell, Sharon Alyce	Administrator	COLEMAN ELEMENTARY SCHOOL	77,575
Roth, Marla Kay	Administrator	COLEMAN ELEMENTARY SCHOOL	92,633
Sitler, Rachel	Cafeteria	COLEMAN ELEMENTARY SCHOOL	
Baskett, Rebecca L	Cafeteria	COLEMAN ELEMENTARY SCHOOL	
Woods, Velma L	Cafeteria	COLEMAN ELEMENTARY SCHOOL	
Conwell, Theresa M	Cafeteria	COLEMAN ELEMENTARY SCHOOL	
Braddock, Leah D	Cafeteria	COLEMAN ELEMENTARY SCHOOL	
Anderson, Wanda E	Cafeteria	COLEMAN ELEMENTARY SCHOOL	
Swaim, Courtney R	Choir	COLEMAN ELEMENTARY SCHOOL	56,229
Patterson, Valerie K	Counselor	COLEMAN ELEMENTARY SCHOOL	68,048
Shea, Vataasha Marie	Custodian	COLEMAN ELEMENTARY SCHOOL	21,557
Shelton, Curtis Wayne	Custodian	COLEMAN ELEMENTARY SCHOOL	22,849
Webb, Delma M	Custodian, Lead	COLEMAN ELEMENTARY SCHOOL	46,151
Porter, Leslie D	ESL	COLEMAN ELEMENTARY SCHOOL	62,587
Roberts, Amy Ann	Gifted and Talented	COLEMAN ELEMENTARY SCHOOL	62,580
Harlow, Cynthia Rene'	Kindergarten	COLEMAN ELEMENTARY SCHOOL	55,276
Thomas, Amy D	Kindergarten	COLEMAN ELEMENTARY SCHOOL	55,987
Hoots, Elizabeth Marie	Kindergarten	COLEMAN ELEMENTARY SCHOOL	56,227
Newman, Helen J	Para, Adm Asst	COLEMAN ELEMENTARY SCHOOL	33,616
Harmon, Billy Jason	Para, Comp Lab	COLEMAN ELEMENTARY SCHOOL	20,361
Hundley, Tina L	Para, Comp Lab	COLEMAN ELEMENTARY SCHOOL	24,402
Greene, Ashley Morgan	Para, Inclusion	COLEMAN ELEMENTARY SCHOOL	16,693
Robertson, Karen E	Para, Inclusion	COLEMAN ELEMENTARY SCHOOL	27,998
Thacker, Mary V	Para, Library	COLEMAN ELEMENTARY SCHOOL	18,086

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Employee Name	Dept	Location	Local
Ray, Stacy R	Para, Life Skills	COLEMAN ELEMENTARY SCHOOL	18,631
Villalobos, Marisol	Para, Nurse Aide	COLEMAN ELEMENTARY SCHOOL	17,355
Wilson, Janet E	Para, Office Aide	COLEMAN ELEMENTARY SCHOOL	18,104
Bullard, Melanie Lynn	Para, P.E	COLEMAN ELEMENTARY SCHOOL	16,693
Santana-Bailon, Magali	Para, PK	COLEMAN ELEMENTARY SCHOOL	16,693
Blue, Patricia A	Para, PK	COLEMAN ELEMENTARY SCHOOL	24,769
Owen, Ramona	Para, SCE	COLEMAN ELEMENTARY SCHOOL	16,693
Garr, Amy Malia	Para, SCE	COLEMAN ELEMENTARY SCHOOL	51,218
Hedges, Deanna Patricia	Para, Sensory Integ	COLEMAN ELEMENTARY SCHOOL	19,242
Bybee, Brooke Denise	Physical Education	COLEMAN ELEMENTARY SCHOOL	55,505
Rigoulot, Jennifer	PreKindergarten	COLEMAN ELEMENTARY SCHOOL	52,805
Moses, Amy L	PreKindergarten	COLEMAN ELEMENTARY SCHOOL	59,901
Dennis, Pattie Jo	Special Ed Inclusion	COLEMAN ELEMENTARY SCHOOL	
Hamm, Allyson M	Special Ed Life Skills	COLEMAN ELEMENTARY SCHOOL	56,227
Woolley, Marla L	Special Ed Sensory Integ	COLEMAN ELEMENTARY SCHOOL	19,754
Webb, Victoria	Special Ed Sensory Integ	COLEMAN ELEMENTARY SCHOOL	68,689
Chambless, Teresa W	Title 1	COLEMAN ELEMENTARY SCHOOL	
Montoya, Gissele Y	1st Bilingual	COOKE ELEMENTARY SCHOOL	58,574
Morales, Yesenia V	1st Bilingual	COOKE ELEMENTARY SCHOOL	61,505
Sands, Kirstan	1st General	COOKE ELEMENTARY SCHOOL	52,586
Comer, Janna D	1st General	COOKE ELEMENTARY SCHOOL	53,805
Griffin, Brooke C	1st General	COOKE ELEMENTARY SCHOOL	54,373
Andersen, Perla Dolores	2nd Bilingual	COOKE ELEMENTARY SCHOOL	60,940
Overton, Myra D'Lynn	2nd General	COOKE ELEMENTARY SCHOOL	55,276
Waldrop, Tina K	2nd General	COOKE ELEMENTARY SCHOOL	57,872
Lawrence, Rhonda DeAnn	2nd General	COOKE ELEMENTARY SCHOOL	61,227
Quintana, Diego J	3rd Bilingual	COOKE ELEMENTARY SCHOOL	55,987
Ortiz, Miguel Angel	3rd Bilingual	COOKE ELEMENTARY SCHOOL	57,216
Roberts, Patricia P	3rd Bilingual	COOKE ELEMENTARY SCHOOL	64,542
Mathson, Heather Renne	3rd General	COOKE ELEMENTARY SCHOOL	51,218
Briggles, Melissa A	3rd General	COOKE ELEMENTARY SCHOOL	55,746
Gonzales, Cecylia	4th Bilingual	COOKE ELEMENTARY SCHOOL	55,874
Jordan, Raelynn	4th General	COOKE ELEMENTARY SCHOOL	51,218
Friesen, Morgan Rylee	4th General	COOKE ELEMENTARY SCHOOL	52,805
Horton, Gari Lynn	4th General	COOKE ELEMENTARY SCHOOL	54,133
Aispuro, Cindy Carolina	4th General	COOKE ELEMENTARY SCHOOL	59,369
Rodriguez, Ashley Marie	5th Bilingual	COOKE ELEMENTARY SCHOOL	56,103
Jaramillo, Valeska Aleman	5th Bilingual	COOKE ELEMENTARY SCHOOL	58,803
Hendricks, Elissa Nicole	5th General	COOKE ELEMENTARY SCHOOL	52,576
Blair, Brandy Janee	5th General	COOKE ELEMENTARY SCHOOL	57,073
Agricola, Randy Joe	5th General	COOKE ELEMENTARY SCHOOL	58,207
Lisenbe, Shannon Carmen	Administrator	COOKE ELEMENTARY SCHOOL	70,577
Caudle, Airemy Marie	Administrator	COOKE ELEMENTARY SCHOOL	89,879
Marshall, Donna Marie	Cafeteria	COOKE ELEMENTARY SCHOOL	
Resendiz, Georgina I	Cafeteria	COOKE ELEMENTARY SCHOOL	
Crowson, Donna Gail	Cafeteria	COOKE ELEMENTARY SCHOOL	
Matthews, Brenda Kay	Cafeteria	COOKE ELEMENTARY SCHOOL	
Barresi, Cindy K	Cafeteria	COOKE ELEMENTARY SCHOOL	
Shoemaker, Vicki K	Cafeteria	COOKE ELEMENTARY SCHOOL	
Mathis, Dee A	Counselor	COOKE ELEMENTARY SCHOOL	71,721
Fuentes, Maria Guadalupe	Custodian	COOKE ELEMENTARY SCHOOL	22,345
Carrizales, Maria R	Custodian	COOKE ELEMENTARY SCHOOL	23,356
Espino, Eustolia	Custodian, Lead	COOKE ELEMENTARY SCHOOL	30,731
Kelley, Richard L	Elementary DAEP	COOKE ELEMENTARY SCHOOL	52,805

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Employee Name	Dept	Location	Local
George, Rhonda G	ESL	COOKE ELEMENTARY SCHOOL	62,587
Stepp, Kayla Ann	Kindergarten	COOKE ELEMENTARY SCHOOL	55,746
Carlton, Amanda Kay	Kindergarten	COOKE ELEMENTARY SCHOOL	57,872
Edmonds, Becky M	Kindergarten	COOKE ELEMENTARY SCHOOL	61,917
Garcia, Lizeth	Kindergarten Bilingual	COOKE ELEMENTARY SCHOOL	60,371
Rangel, Guillermina	Kindergarten Bilingual	COOKE ELEMENTARY SCHOOL	60,922
Jones, Kimberly Lynn	Music/Fine Arts	COOKE ELEMENTARY SCHOOL	65,041
Eller, Christopher A	Nurse	COOKE ELEMENTARY SCHOOL	33,297
Allen, Crystal Alice	Para, Adm Asst	COOKE ELEMENTARY SCHOOL	25,986
Velasquez, Isamar	Para, Bilingual	COOKE ELEMENTARY SCHOOL	16,693
Porras, Felipe	Para, Bilingual	COOKE ELEMENTARY SCHOOL	18,086
Ortega, Julia R	Para, Bilingual	COOKE ELEMENTARY SCHOOL	19,102
Piedra, Evelyn Astrid	Para, Comp Lab	COOKE ELEMENTARY SCHOOL	16,693
Waldrop, Allison Deanne	Para, ESL	COOKE ELEMENTARY SCHOOL	16,693
DeLaRosa-Ibarra, Edna Sofia	Para, Inclusion	COOKE ELEMENTARY SCHOOL	16,692
York, Patricia A	Para, Library	COOKE ELEMENTARY SCHOOL	26,269
Jones, Scarlot L	Para, Life Skills	COOKE ELEMENTARY SCHOOL	
Mason, Pamela J	Para, Life Skills	COOKE ELEMENTARY SCHOOL	24,401
Foster, Jolene B	Para, P.E	COOKE ELEMENTARY SCHOOL	22,769
Hurtado, Whitney Le Ann	Para, Recept	COOKE ELEMENTARY SCHOOL	16,693
Lira, Alma R	Para, Title 1	COOKE ELEMENTARY SCHOOL	
Blair, Leigh A	Physical Education	COOKE ELEMENTARY SCHOOL	57,872
Bowers, Joseph Taylor	Special Ed Inclusion	COOKE ELEMENTARY SCHOOL	52,805
Sherwood, Chelsea Lynn	Special Ed Life Skills	COOKE ELEMENTARY SCHOOL	52,805
Ash, Barbara Deann	Title 1	COOKE ELEMENTARY SCHOOL	
Peterson, Candace L	Title 1	COOKE ELEMENTARY SCHOOL	
Rowland, Emily Elizabeth	Speech Path	FULTON ED RESOURCE CENTER	38,720
Jones, Rosalina	1st Bilingual	GERARD ELEMENTARY SCHOOL	52,576
Cervenka, Kaitlyn Marie	1st General	GERARD ELEMENTARY SCHOOL	52,805
Parsons, Jessica Lyn	1st General	GERARD ELEMENTARY SCHOOL	53,918
Stevens, Lauren L	1st General	GERARD ELEMENTARY SCHOOL	58,544
Brightwell, Chrisanne W	1st General	GERARD ELEMENTARY SCHOOL	65,639
Barr, Crystal Lynn	2nd General	GERARD ELEMENTARY SCHOOL	54,941
Humphreys, Tracy Marie	2nd General	GERARD ELEMENTARY SCHOOL	61,227
Waits, Lisa A	2nd General	GERARD ELEMENTARY SCHOOL	76,586
Oliver, Kirsten Ann	3rd General	GERARD ELEMENTARY SCHOOL	51,218
Parker, Patricia Penney	3rd General	GERARD ELEMENTARY SCHOOL	54,373
Tull, Courtney Leigh	3rd General	GERARD ELEMENTARY SCHOOL	55,746
McClure, Sarah Dianne	3rd General	GERARD ELEMENTARY SCHOOL	58,787
Click, Tama L	3rd General	GERARD ELEMENTARY SCHOOL	60,572
Leftwich, Charissa Lanell	4th General	GERARD ELEMENTARY SCHOOL	51,218
Adams, Melissa Fountain	4th General	GERARD ELEMENTARY SCHOOL	56,636
Greenhaw, Karen L	4th General	GERARD ELEMENTARY SCHOOL	58,772
Gardner, Cynthia Leah	4th General	GERARD ELEMENTARY SCHOOL	62,587
Cortinas, Christian Michelle	5th General	GERARD ELEMENTARY SCHOOL	50,364
Smith, Kayce L	5th General	GERARD ELEMENTARY SCHOOL	56,227
Snider, Cara L	5th General	GERARD ELEMENTARY SCHOOL	59,336
Thames, Sherry Lynn	5th General	GERARD ELEMENTARY SCHOOL	64,788
Jones, Rena A	Administrator	GERARD ELEMENTARY SCHOOL	66,904
White, Tracy L	Administrator	GERARD ELEMENTARY SCHOOL	92,636
Applegate, Linda DeeAnn	Cafeteria	GERARD ELEMENTARY SCHOOL	
Randell, Michelene Butler	Cafeteria	GERARD ELEMENTARY SCHOOL	
Quero, Rocio Araceli	Cafeteria	GERARD ELEMENTARY SCHOOL	
Allen, Barbara K	Cafeteria	GERARD ELEMENTARY SCHOOL	

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Employee Name	Dept	Location	Local
Hankins, Crystal Dawn	Cafeteria	GERARD ELEMENTARY SCHOOL	
Gabrielson, William Kent	Counselor	GERARD ELEMENTARY SCHOOL	62,992
Franca de Vasconcelos, Elis	Curriculum Coordinator	GERARD ELEMENTARY SCHOOL	21,558
Aguinaga, Elsa	Custodian	GERARD ELEMENTARY SCHOOL	26,061
Carrizales, Martha	Custodian	GERARD ELEMENTARY SCHOOL	30,064
Moring, Emily D	Dyslexia	GERARD ELEMENTARY SCHOOL	59,338
Brightwell, Reagan Blair	Kindergarten	GERARD ELEMENTARY SCHOOL	51,218
Hudson, Vivian J	Kindergarten	GERARD ELEMENTARY SCHOOL	56,605
Crook, Jill Denman	Kindergarten	GERARD ELEMENTARY SCHOOL	65,639
Pritchard, Kristi S	Kindergarten	GERARD ELEMENTARY SCHOOL	67,741
Bell, Hazel R	Music/Fine Arts	GERARD ELEMENTARY SCHOOL	61,246
Byford, Nicolette Michele	Para, Adm Asst	GERARD ELEMENTARY SCHOOL	26,946
Cagney, Ligia N	Para, Bilingual	GERARD ELEMENTARY SCHOOL	20,069
Hauk, Tamara Michelle	Para, Comp Lab	GERARD ELEMENTARY SCHOOL	17,354
Dain, Linda K	Para, Inclusion	GERARD ELEMENTARY SCHOOL	21,067
Whitehead, Sandra J	Para, Library	GERARD ELEMENTARY SCHOOL	35,781
Salgado, Ofelia	Para, Nurse Aide	GERARD ELEMENTARY SCHOOL	22,222
Whitley, Kaylee Brooke	Para, P.E	GERARD ELEMENTARY SCHOOL	20,055
Quiles, Aida A	Para, PK	GERARD ELEMENTARY SCHOOL	18,945
Morton, Maci D	Para, Recept	GERARD ELEMENTARY SCHOOL	17,354
Bell, Sara J	Physical Education	GERARD ELEMENTARY SCHOOL	54,941
Edmonds, David L	PreKindergarten	GERARD ELEMENTARY SCHOOL	56,505
Paez, Jose M	PreKindergarten	GERARD ELEMENTARY SCHOOL	68,266
King, Rebecca J	Reading	GERARD ELEMENTARY SCHOOL	32,726
Brown, Amy C	Reading	GERARD ELEMENTARY SCHOOL	32,941
Boles, Shauna R	Reading	GERARD ELEMENTARY SCHOOL	36,642
Perry, Lanita Dossett	Special Ed Inclusion	GERARD ELEMENTARY SCHOOL	
Cole, Suzanne T	Title 1	GERARD ELEMENTARY SCHOOL	
Rodriguez, Lourdes Aracely	1st Bilingual	IRVING ELEMENTARY SCHOOL	57,032
Glover, Jennifer R	1st General	IRVING ELEMENTARY SCHOOL	51,218
Bentley, Mindi Michelle	1st General	IRVING ELEMENTARY SCHOOL	63,927
Retamozo, Elvia G	2nd Bilingual	IRVING ELEMENTARY SCHOOL	77,903
Chavez, Kristy Dawn	2nd General	IRVING ELEMENTARY SCHOOL	55,505
Hernandez, Elma	3rd General	IRVING ELEMENTARY SCHOOL	53,918
Becker, Shirley J	3rd General	IRVING ELEMENTARY SCHOOL	54,941
Chapman, Faith	3rd General	IRVING ELEMENTARY SCHOOL	55,987
Oliver, Glynis A	3rd General	IRVING ELEMENTARY SCHOOL	71,228
Baca, Elizabeth	4th Bilingual	IRVING ELEMENTARY SCHOOL	59,934
Meland, Kimberly N	4th General	IRVING ELEMENTARY SCHOOL	55,987
Solis, Erika	5th Bilingual	IRVING ELEMENTARY SCHOOL	60,371
Stuckey, Lisa A	5th General	IRVING ELEMENTARY SCHOOL	56,039
Hogan, Ronda K	5th General	IRVING ELEMENTARY SCHOOL	61,244
Noland III, Robert C	5th General	IRVING ELEMENTARY SCHOOL	68,689
Perry, Meredith Lyn	Administrator	IRVING ELEMENTARY SCHOOL	71,105
Blalock, Joel D	Administrator	IRVING ELEMENTARY SCHOOL	92,564
Camacho, Laura	Cafeteria	IRVING ELEMENTARY SCHOOL	
Burns, Samantha Jo	Cafeteria	IRVING ELEMENTARY SCHOOL	
Kinney, Janie Ellen	Cafeteria	IRVING ELEMENTARY SCHOOL	
Kelsey, Danita S	Cafeteria	IRVING ELEMENTARY SCHOOL	
Everitt, Carol Jo	Cafeteria	IRVING ELEMENTARY SCHOOL	
Lyles, Teresa N	Cafeteria	IRVING ELEMENTARY SCHOOL	
Thompson, Shelby Melissa	Counselor	IRVING ELEMENTARY SCHOOL	62,979
Riley, Jonathan Dale	Custodian	IRVING ELEMENTARY SCHOOL	21,557
Rodriguez, Brenda P	Custodian	IRVING ELEMENTARY SCHOOL	22,857

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Dominguez, Agustina F	Custodian, Lead	IRVING ELEMENTARY SCHOOL	30,730
Lira, Terri A	ESL	IRVING ELEMENTARY SCHOOL	56,636
Webb, Dianne	ESL	IRVING ELEMENTARY SCHOOL	80,439
Wilborn, Mindy L	Gifted and Talented	IRVING ELEMENTARY SCHOOL	58,774
Lozano, Diana Elizabeth	Kindergarten	IRVING ELEMENTARY SCHOOL	52,785
Stepp, Brenda G	Kindergarten	IRVING ELEMENTARY SCHOOL	58,207
Null, Marci Shannon	Kindergarten	IRVING ELEMENTARY SCHOOL	63,927
Reynaga, Maria M	Kindergarten Bilingual	IRVING ELEMENTARY SCHOOL	58,805
Hipp, Rhonda Renea	Nurse	IRVING ELEMENTARY SCHOOL	55,759
Stewart, Sheri Renee	Para, Adm Asst	IRVING ELEMENTARY SCHOOL	29,755
Medina, Tiffany Ivette	Para, Bilingual	IRVING ELEMENTARY SCHOOL	18,085
Vargas, Noe	Para, Bilingual	IRVING ELEMENTARY SCHOOL	18,882
Arellano Jr., Victor	Para, Bilingual	IRVING ELEMENTARY SCHOOL	21,679
Hernandez, Hilaria R	Para, Comp Lab	IRVING ELEMENTARY SCHOOL	27,602
Solis, Bertha Araceli	Para, Inclusion	IRVING ELEMENTARY SCHOOL	419
White, Brenda A	Para, Inclusion	IRVING ELEMENTARY SCHOOL	27,602
Eiler, Sherrie S	Para, Library	IRVING ELEMENTARY SCHOOL	19,636
Johnson, Melinda	Para, Life Skills	IRVING ELEMENTARY SCHOOL	18,628
Rodriguez, Norma	Para, Nurse Aide	IRVING ELEMENTARY SCHOOL	20,571
Galvan, Mayra	Para, P.E	IRVING ELEMENTARY SCHOOL	20,223
Leonard, Kerri Dlane	Para, PPCD	IRVING ELEMENTARY SCHOOL	18,654
Morales, Lisa M	Para, PPCD	IRVING ELEMENTARY SCHOOL	20,214
Trim, Billie L	Para, PPCD	IRVING ELEMENTARY SCHOOL	25,958
Gomez, Miriam D	Para, Recept	IRVING ELEMENTARY SCHOOL	20,588
Roady, Tyler B	Physical Education	IRVING ELEMENTARY SCHOOL	55,746
Tucker, Lucrecia J	PPCD	IRVING ELEMENTARY SCHOOL	52,576
Sides, Niki Don	PPCD	IRVING ELEMENTARY SCHOOL	55,568
Garcia, Rachel	PreKindergarten	IRVING ELEMENTARY SCHOOL	58,878
Martinez, Ana Isabel	PreKindergarten Bilingual	IRVING ELEMENTARY SCHOOL	56,344
Marrero, Waleska	PreKindergarten Bilingual	IRVING ELEMENTARY SCHOOL	62,649
Eubanks, Tracy Lynn	Special Ed Inclusion	IRVING ELEMENTARY SCHOOL	52,795
Ruffin, Sheila Y	Title 1	IRVING ELEMENTARY SCHOOL	
Stone, Charlotte F	Title 1	IRVING ELEMENTARY SCHOOL	
Harris, James	Title IIA Math	IRVING ELEMENTARY SCHOOL	
Cranford, Jennifer Lee	Adult Ed	LONG DAEP/ADULT ED.	
Yoder, Barbara R	Adult Ed	LONG DAEP/ADULT ED.	
Davis, Lisa A	Clerical	LONG DAEP/ADULT ED.	
Chance, Kim C	Administrator	MAINTENANCE	
McBroom, Monika H	Cafeteria	MAINTENANCE	
McWhorter, Matthew W	Cafeteria	MAINTENANCE	
Sarchet, Susan Kay	Clerical	MAINTENANCE	45,687
Booker, Willis	Maintenance	MAINTENANCE	16,047
Rivera, Samuel	Maintenance	MAINTENANCE	28,168
Estrada, Basilio Cordell	Maintenance	MAINTENANCE	28,175
Parrish, Johnnye N	Maintenance	MAINTENANCE	29,086
Lira, Rodolfo	Maintenance	MAINTENANCE	30,868
Bunn, Eric Wayne	Maintenance	MAINTENANCE	30,875
Gerbine, Perry Lee	Maintenance	MAINTENANCE	31,108
Pence, Ryan Chase	Maintenance	MAINTENANCE	31,316
Poteet, Krystal Rena	Maintenance	MAINTENANCE	33,094
Lopez, Rafael	Maintenance	MAINTENANCE	34,470
Browder, Scott H	Maintenance	MAINTENANCE	35,932
Price, James Carl	Maintenance	MAINTENANCE	36,250
Marcozzi, John Edward	Maintenance	MAINTENANCE	37,423

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Employee Name	Dept	Location	Local
Semm, Keith Douglas	Maintenance	MAINTENANCE	37,782
Nettik, Brandon W	Maintenance	MAINTENANCE	38,488
Hollars, Brian S	Maintenance	MAINTENANCE	38,742
Day, Allen	Maintenance	MAINTENANCE	39,040
Barger, Gary D	Maintenance	MAINTENANCE	40,123
Brand, Lester K	Maintenance	MAINTENANCE	41,068
Berkley, Stanley Mack	Maintenance	MAINTENANCE	41,505
Jones, Jerry W	Maintenance	MAINTENANCE	46,189
Stembridge, Ronnie L	Maintenance	MAINTENANCE	50,140
Pridemore, Mark Alan	Maintenance	MAINTENANCE	51,905
Gillihan, Clarence Dee	Maintenance	MAINTENANCE	52,840
Moore, Scott F	Maintenance	MAINTENANCE	53,645
Coble, Luther Paul	Maintenance	MAINTENANCE	62,090
Benson, Kurt R	Maintenance	MAINTENANCE	91,107
Sohns, Patricia	1st General	MARTI ELEMENTARY SCHOOL	52,576
Edmonds, Brian A	1st General	MARTI ELEMENTARY SCHOOL	57,073
Little, Kathy LaNelle	1st General	MARTI ELEMENTARY SCHOOL	59,217
Doty, Deloris Nicole	2nd General	MARTI ELEMENTARY SCHOOL	52,576
Hollars, Mary Emma	2nd General	MARTI ELEMENTARY SCHOOL	55,276
Thompson, Lori Denise	2nd General	MARTI ELEMENTARY SCHOOL	61,244
Brooks, Rebecca Jane	2nd General	MARTI ELEMENTARY SCHOOL	69,583
Frazier, Heidi Lynn	3rd General	MARTI ELEMENTARY SCHOOL	55,276
Hogan, Michael D	3rd General	MARTI ELEMENTARY SCHOOL	58,772
Allison, Jacqueline Christians	3rd General	MARTI ELEMENTARY SCHOOL	63,927
Ownbey, Paula G	3rd General	MARTI ELEMENTARY SCHOOL	67,741
Sanchez, Melannie M	4th General	MARTI ELEMENTARY SCHOOL	50,364
Hazle, Lesa L	4th General	MARTI ELEMENTARY SCHOOL	57,201
Arriola, Tracy McCarty	4th General	MARTI ELEMENTARY SCHOOL	58,544
Killion, Sylva J	4th General	MARTI ELEMENTARY SCHOOL	65,989
Ford, Elizabeth A	5th General	MARTI ELEMENTARY SCHOOL	62,088
Ellis, Susan E	5th General	MARTI ELEMENTARY SCHOOL	64,028
Johnson, Shelley Renee	5th General	MARTI ELEMENTARY SCHOOL	66,728
Tarin, Rosa M	Administrator	MARTI ELEMENTARY SCHOOL	66,203
Boedeker, Mary Oswald	Administrator	MARTI ELEMENTARY SCHOOL	89,931
Clark, Betty A	Cafeteria	MARTI ELEMENTARY SCHOOL	
Quero, Maria I	Cafeteria	MARTI ELEMENTARY SCHOOL	
Evans, Jewel L	Cafeteria	MARTI ELEMENTARY SCHOOL	
Bentley, Mary K	Cafeteria	MARTI ELEMENTARY SCHOOL	
Rice, Deborah L	Cafeteria	MARTI ELEMENTARY SCHOOL	
Simmons, Michelle R	Counselor	MARTI ELEMENTARY SCHOOL	
Pineda Morales, Rubi Eneyda	Custodian	MARTI ELEMENTARY SCHOOL	61,732
Creach, Michael D	Custodian, Lead	MARTI ELEMENTARY SCHOOL	21,558
Mullen, Nikole J	ESL	MARTI ELEMENTARY SCHOOL	40,082
Brown, Deidre Jean	Gifted and Talented	MARTI ELEMENTARY SCHOOL	62,088
Headrick, Rachel Amanda	Kindergarten	MARTI ELEMENTARY SCHOOL	54,936
Rhoades, Vicki D	Kindergarten	MARTI ELEMENTARY SCHOOL	52,805
Russell, Melanie	Kindergarten	MARTI ELEMENTARY SCHOOL	53,287
Kelly, Doris H	Kindergarten	MARTI ELEMENTARY SCHOOL	53,712
Troutwine, Julie Ann	Music/Fine Arts	MARTI ELEMENTARY SCHOOL	76,303
Wright, Lei Ann	Para, Adm Asst	MARTI ELEMENTARY SCHOOL	59,900
Bastress, Christine M	Para, Comp Lab	MARTI ELEMENTARY SCHOOL	28,947
Mattix, Shaun A	Para, Inclusion	MARTI ELEMENTARY SCHOOL	19,393
Raley, Patricia L	Para, Library	MARTI ELEMENTARY SCHOOL	21,464
Rogers, Diania L	Para, Life Skills	MARTI ELEMENTARY SCHOOL	19,534
			25,164

Cleburne ISD
Position Listing - All Inclusive Costs
2015-2016 Budget

Employee Name	Dept	Location	Local
Looper, Yvonne	Para, Nurse Aide	MARTI ELEMENTARY SCHOOL	33,850
Reddoch, Stacy Ann	Para, P.E	MARTI ELEMENTARY SCHOOL	21,800
Doty, Suzanne Y	Para, Recept	MARTI ELEMENTARY SCHOOL	20,215
Gomez, Adameliz Cecilia	Para, Special Ed	MARTI ELEMENTARY SCHOOL	20,215
Schult, Alan L	Physical Education	MARTI ELEMENTARY SCHOOL	61,244
Mora, Carolina	Special Ed Inclusion	MARTI ELEMENTARY SCHOOL	
Lance, Jennifer Elizabeth	Special Ed Inclusion	MARTI ELEMENTARY SCHOOL	
Moser, Bianca D	Special Ed Life Skills	MARTI ELEMENTARY SCHOOL	55,507
Cooper, Shelley K	Special Ed Life Skills	MARTI ELEMENTARY SCHOOL	58,772
Clark, Ginger K	Title 1 Reading & Math	MARTI ELEMENTARY SCHOOL	
Smith, Loyd Dwayne	Administrator	PHOENIX	71,274
Norton, Shelbie Reyna	Developmental	PHOENIX	58,542
Whitmire, Danna Kay	English	PHOENIX	55,506
Scholz, Donna E	Math	PHOENIX	65,991
Herrada, Maria Isabel	Para, Bilingual	PHOENIX	17,690
Speaker, Kimberly J	Para, Classroom	PHOENIX	30,951
Weishuhn, Matthew Blayne	Physical Education	PHOENIX	60,574
Foster, Stacey D	Science	PHOENIX	80,636
Rios Lopez, Carmen Y	1st Bilingual	SANTA FE ELEMENTARY	62,642
Zielinski, April Dee	1st General	SANTA FE ELEMENTARY	58,207
Jumper, Cynthia L	1st General	SANTA FE ELEMENTARY	59,887
Ramirez, Margarita C	2nd Bilingual	SANTA FE ELEMENTARY	58,805
Perez, Vidalina H	2nd Bilingual	SANTA FE ELEMENTARY	67,326
Segura, Tiffani Nicole	2nd General	SANTA FE ELEMENTARY	52,576
Stephenson, Krista Rachelle	2nd General	SANTA FE ELEMENTARY	56,961
Brain, Lilly Alison	3rd Bilingual	SANTA FE ELEMENTARY	56,344
Warden, Kaylyn Ranae	3rd General	SANTA FE ELEMENTARY	52,576
Adams, Melinda Sue	3rd General	SANTA FE ELEMENTARY	57,641
Donaires, Sonia D	4th Bilingual	SANTA FE ELEMENTARY	57,671
Rodriguez, Lorna	4th Bilingual	SANTA FE ELEMENTARY	59,285
Munoz, Carmen Elena	4th Bilingual	SANTA FE ELEMENTARY	60,940
Swindall, Nikita Christine	4th General	SANTA FE ELEMENTARY	50,364
McIntosh, Cheryl Ann	4th General	SANTA FE ELEMENTARY	55,746
Estrada, Carlos E	5th Bilingual	SANTA FE ELEMENTARY	59,320
Pence, Amanda Kathleen	5th General	SANTA FE ELEMENTARY	55,505
Blair, Iyanet Adriana	Administrator	SANTA FE ELEMENTARY	75,347
Landeros, Sabina	Administrator	SANTA FE ELEMENTARY	89,828
McElyea, Tiffany Robin	Cafeteria	SANTA FE ELEMENTARY	
Jones, Kelley Dawn	Cafeteria	SANTA FE ELEMENTARY	
McMeekin, Susan J	Cafeteria	SANTA FE ELEMENTARY	
Duncan, Macie M	Cafeteria	SANTA FE ELEMENTARY	
Wilson, Raelene Dee	Cafeteria	SANTA FE ELEMENTARY	
Donaldson, Bryce Reed	Cafeteria	SANTA FE ELEMENTARY	
Martin, Jennifer Maria	Counselor	SANTA FE ELEMENTARY	66,255
Lira, Claudia V	Custodian	SANTA FE ELEMENTARY	21,559
Garcia, Isidra F	Custodian	SANTA FE ELEMENTARY	23,352
Valdez, Rosa R	Custodian, Lead	SANTA FE ELEMENTARY	33,430
Dobbins, Lisa Jean	Dyslexia	SANTA FE ELEMENTARY	61,237
Easter, Amelia Ann	ESL	SANTA FE ELEMENTARY	63,927
Ricketts, Jennifer R	Kindergarten	SANTA FE ELEMENTARY	59,336
Swallow, Shirley A	Kindergarten	SANTA FE ELEMENTARY	66,728
Planells, Yvette T	Kindergarten Bilingual	SANTA FE ELEMENTARY	67,226
Goen, Susan Lynnette	Para, Behavior Interventioni	SANTA FE ELEMENTARY	24,730
Cavazos, Mauro P	Para, Bilingual	SANTA FE ELEMENTARY	21,336

Cleburne ISD
Position Listing - All Inclusive Costs
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Employee Name	Dept	Location	Local
Horta, Soraida P	Para, Bilingual	SANTA FE ELEMENTARY	22,488
Herrada, Martha A	Para, Bilingual	SANTA FE ELEMENTARY	23,271
Kittle, Sara L	Para, Bilingual	SANTA FE ELEMENTARY	25,770
Bribiesca-Avila, Jonathan D	Para, Comp Lab	SANTA FE ELEMENTARY	20,056
Rivera, Marta M	Para, ESL	SANTA FE ELEMENTARY	16,246
Dewitt, Loretta M	Para, Library	SANTA FE ELEMENTARY	24,487
Garza, Guadalupe R	Para, Nurse Aide	SANTA FE ELEMENTARY	20,571
Gossett, Monty L	Para, P.E	SANTA FE ELEMENTARY	20,069
Sims, Brandi Michelle	Para, PK	SANTA FE ELEMENTARY	20,571
Heredia-Soto, Nellim Z	Para, PK	SANTA FE ELEMENTARY	20,735
Arredondo, Uvelia	Para, Recept	SANTA FE ELEMENTARY	17,575
Rather, Susan Michelle	Para, Sp Ed Bridges	SANTA FE ELEMENTARY	
Middleton, Jason Blythe	Physical Education	SANTA FE ELEMENTARY	60,572
Martinez, Jennifer D	PreKindergarten	SANTA FE ELEMENTARY	57,641
Asencio, Glorimar	PreKindergarten Bilingual	SANTA FE ELEMENTARY	68,937
Moloney, Lisa Jeanne	Special Ed Bridges	SANTA FE ELEMENTARY	
Wood, Susan E	Special Ed Inclusion	SANTA FE ELEMENTARY	
McCaslin, Angela Gale	Special Ed Inclusion	SANTA FE ELEMENTARY	57,054
Santee, Danika	Title 1	SANTA FE ELEMENTARY	
McKinnon, Anne Hodges	Title 1	SANTA FE ELEMENTARY	
Odicio, Samuel	Title 1	SANTA FE ELEMENTARY	66,237
Munoz, Gloria Corinne	Title IIA Math	SANTA FE ELEMENTARY	
Morris, Jacqueline C	Administrator	SMITH MIDDLE SCHOOL	80,696
Boedeker, Darrell W	Administrator	SMITH MIDDLE SCHOOL	81,895
Allen, William F	Administrator	SMITH MIDDLE SCHOOL	99,554
Denning, Kari J	Art	SMITH MIDDLE SCHOOL	70,426
Vasquez, Holly Royster	Band	SMITH MIDDLE SCHOOL	61,301
Hiller, Matthew B	Band	SMITH MIDDLE SCHOOL	67,598
Lewis, Brenda Joyce	Cafeteria	SMITH MIDDLE SCHOOL	
Capehart, Pamela S	Cafeteria	SMITH MIDDLE SCHOOL	
Greenway, Loretta L	Cafeteria	SMITH MIDDLE SCHOOL	
Boroughs, Kerri J	Cafeteria	SMITH MIDDLE SCHOOL	
Spurgeon, Debra M	Cafeteria	SMITH MIDDLE SCHOOL	
Bullard, Misty Ann	Cafeteria	SMITH MIDDLE SCHOOL	
Mitchell, Janet E	Cafeteria	SMITH MIDDLE SCHOOL	
Swisher, Susan	Cafeteria	SMITH MIDDLE SCHOOL	
Brandenburg, Jeanne L	Cafeteria	SMITH MIDDLE SCHOOL	
Smith, Shelly L	Cafeteria	SMITH MIDDLE SCHOOL	
Johnson, Melissa Rene	Choir	SMITH MIDDLE SCHOOL	57,154
Goains, Mistie Dawn	College & Career	SMITH MIDDLE SCHOOL	55,266
Baker, Bonita Jarrett	Counselor	SMITH MIDDLE SCHOOL	2,102
Garrett, Joyce Renae	Counselor	SMITH MIDDLE SCHOOL	63,559
Moss, Stephanie A	Counselor	SMITH MIDDLE SCHOOL	71,808
Parrish, Austin Lee	Custodian	SMITH MIDDLE SCHOOL	22,345
Poledna, Ben	Custodian	SMITH MIDDLE SCHOOL	22,851
Turrubiates, Silvia	Custodian	SMITH MIDDLE SCHOOL	24,259
Martinez, Isabel	Custodian	SMITH MIDDLE SCHOOL	24,337
Mccoy Jr., Joseph C	Custodian, Lead	SMITH MIDDLE SCHOOL	30,730
Dubois, Amanda Leann	English	SMITH MIDDLE SCHOOL	55,276
Whitehead, Rebekah L	English	SMITH MIDDLE SCHOOL	55,276
Davis, Lindsey Joy	English	SMITH MIDDLE SCHOOL	55,276
Carlton, Valerie J	English	SMITH MIDDLE SCHOOL	77,552
Bicknell, Tawnee Lyn	ESL	SMITH MIDDLE SCHOOL	59,290
Armstrong, Sabrina C	ESL	SMITH MIDDLE SCHOOL	63,256

Cleburne ISD
Position Listing - All Inclusive Costs
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Employee Name	Dept	Location	Local
Horak, Sherry Young	Librarian	SMITH MIDDLE SCHOOL	66,883
Fenn, Carla J	Math	SMITH MIDDLE SCHOOL	700
Hembree, Meredith Kate	Math	SMITH MIDDLE SCHOOL	50,364
Brecht, Donna M	Math	SMITH MIDDLE SCHOOL	57,073
Barnes, Casey M	Math	SMITH MIDDLE SCHOOL	57,547
Webber, Shannon Desiree	Math	SMITH MIDDLE SCHOOL	60,091
Barkman, Marla J	Math	SMITH MIDDLE SCHOOL	68,455
Davis, Bonnie L	Nurse	SMITH MIDDLE SCHOOL	55,505
Lira, Belinda	Para, Adm Asst	SMITH MIDDLE SCHOOL	21,233
Dollar, Juanita Ruth	Para, Adm Asst	SMITH MIDDLE SCHOOL	32,240
Rauer, Donna M	Para, Comp Lab	SMITH MIDDLE SCHOOL	17,335
Clarke, Maria Elena	Para, ESL	SMITH MIDDLE SCHOOL	20,055
Porras, Adriana	Para, ESL	SMITH MIDDLE SCHOOL	20,802
Frank, Glenda Marie	Para, Inclusion	SMITH MIDDLE SCHOOL	18,286
Prescher, Christi A	Para, Inclusion	SMITH MIDDLE SCHOOL	21,022
Chandler, Linda J	Para, Inclusion	SMITH MIDDLE SCHOOL	23,665
Whitt, Dorothy C	Para, Inclusion	SMITH MIDDLE SCHOOL	24,914
Hamrick, Jennifer Lorene	Para, ISS	SMITH MIDDLE SCHOOL	16,693
Runyon, Leigh Ann	Para, Life Skills	SMITH MIDDLE SCHOOL	20,214
Kirksey, Marjorie	Para, Life Skills	SMITH MIDDLE SCHOOL	26,630
Cantu, Rebecca Kay	Para, Nurse Aide	SMITH MIDDLE SCHOOL	20,057
Rotenberry, Melissa G	Para, PEIMS	SMITH MIDDLE SCHOOL	28,062
Rivas, Sonya Melissa	Para, Receipt	SMITH MIDDLE SCHOOL	17,680
Langford, Mary Michelle	Physical Education	SMITH MIDDLE SCHOOL	61,022
Marrs, Doris Elaine	Physical Education	SMITH MIDDLE SCHOOL	62,770
McCustion, Perry	Physical Education	SMITH MIDDLE SCHOOL	66,723
Sloan, William G	Physical Education	SMITH MIDDLE SCHOOL	68,752
Green, Kathryn N	Reading	SMITH MIDDLE SCHOOL	52,805
Barrera, Stephanie	Reading	SMITH MIDDLE SCHOOL	53,287
Duncan, Terry Wayne	Science	SMITH MIDDLE SCHOOL	53,918
Pena, Roel	Science	SMITH MIDDLE SCHOOL	56,220
Osborne, Jenifer J	Science	SMITH MIDDLE SCHOOL	60,572
Fernandez, Jessica Evonne	Science	SMITH MIDDLE SCHOOL	60,772
Ewell, Andrea Michelle	Science	SMITH MIDDLE SCHOOL	62,646
Phipps, Lisa K	Science	SMITH MIDDLE SCHOOL	66,360
Wilson, Jennifer Rincones	Science	SMITH MIDDLE SCHOOL	67,965
Haupt, Peter T	Social Studies	SMITH MIDDLE SCHOOL	55,859
Hodgson, Jordan David	Social Studies	SMITH MIDDLE SCHOOL	55,859
Broughton, JoLinn P	Social Studies	SMITH MIDDLE SCHOOL	59,336
Misek, Kathy L	Social Studies	SMITH MIDDLE SCHOOL	62,587
Whitfill, Mark David	Social Studies	SMITH MIDDLE SCHOOL	63,810
Barbee, Rhonda R	Social Studies	SMITH MIDDLE SCHOOL	64,544
Dennis Jr., Billy W	Social Studies	SMITH MIDDLE SCHOOL	75,738
Johnson, Alicia Nicole	Special Ed Inclusion	SMITH MIDDLE SCHOOL	7,756
Lewis, Shauna M	Special Ed Inclusion	SMITH MIDDLE SCHOOL	61,244
Arthurs, Frank Alan	Special Ed Inclusion	SMITH MIDDLE SCHOOL	61,366
Blair, Carl Gregory	Special Ed Inclusion	SMITH MIDDLE SCHOOL	69,583
Bell, Tiffany Dawn	Special Ed Life Skills	SMITH MIDDLE SCHOOL	52,576
Harris, Laurie A	Special Ed Life Skills	SMITH MIDDLE SCHOOL	66,883
Mullen, Dwain Scott	Technology	SMITH MIDDLE SCHOOL	66,728
Sherwood, Roxy L	Theater Arts	SMITH MIDDLE SCHOOL	69,583
Mayes Jr., Robert N	Title 1 Reading	SMITH MIDDLE SCHOOL	8,234
Daigle, Robert V	Title IIA Math	SMITH MIDDLE SCHOOL	
Steck, Jennifer H	Title IIA Math	SMITH MIDDLE SCHOOL	61,917

Cleburne ISD
Position Listing - All Inclusive Costs
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Employee Name	Dept	Location	Local
Lutt, Lauren Elizabeth	Writing	SMITH MIDDLE SCHOOL	51,218
Grisham, Andrea Kay	Writing	SMITH MIDDLE SCHOOL	56,505
Everts, Celeste E	Writing	SMITH MIDDLE SCHOOL	59,541
Morton, Bryan R	Writing	SMITH MIDDLE SCHOOL	66,739
Borden, Cory C	Administrator	SPECIAL ED	107,986
Howell, Sherry A	Child Care	SPECIAL ED	26,236
Yubeta, Christine L	Clerical	SPECIAL ED	22,366
Underwood, Leigh A	Clerical	SPECIAL ED	23,166
Terronez, Sylvia C	Clerical	SPECIAL ED	24,965
Townley, Carla	Clerical	SPECIAL ED	43,179
Eoff, Alvin R	Custodian	SPECIAL ED	35,705
Harmon, Emilie Anne	Diagnostician	SPECIAL ED	
Anglada, Patricia Cantu	Diagnostician	SPECIAL ED	
Smith, Alyson G	Diagnostician	SPECIAL ED	
Johnson, Landy A	Diagnostician	SPECIAL ED	
Jowell, Robin G	Diagnostician	SPECIAL ED	
Morgan, Donna C	Diagnostician	SPECIAL ED	
Jacocks, Patricia E	Diagnostician	SPECIAL ED	
Taskindoust, Atieh	Diagnostician	SPECIAL ED	63,166
Lynch, Wesley Shawn	Diagnostician	SPECIAL ED	69,272
Haines, Tammy Lee	Nurse	SPECIAL ED	56,227
Taylor, Sheryl D	Para, Behavior Interventionist	SPECIAL ED	37,569
Jones, Katherine Frizzell	Para, PEIMS	SPECIAL ED	25,046
Auenshine, Presley A	Special Education	SPECIAL ED	
Mayden, Jane A	Special Education	SPECIAL ED	61,222
Blair, Sharyn L	Special Education	SPECIAL ED	74,040
Martinez-Robinette, Jennifer	Speech Asst	SPECIAL ED	54,942
Duncan, Elizabeth C	Speech Asst	SPECIAL ED	55,745
Voigt, Alicia C	Speech Asst	SPECIAL ED	62,586
Jordan, Kelly L	Speech Path	SPECIAL ED	71,664
Davis, Fabiola I	Speech Path	SPECIAL ED	77,569
Jones, Courtney N	Speech Path	SPECIAL ED	77,810
Saldana, Michelle Corene	Speech Path	SPECIAL ED	82,258
Marchbanks, April J	Vision Instructor	SPECIAL ED	52,390
Storm, Georgann S	Administrator	TEAM SCHOOL	87,702
Parvin, Mary P	Art	TEAM SCHOOL	15,791
Tanner, John T	Business	TEAM SCHOOL	66,728
Bingham, Misti L	Cafeteria	TEAM SCHOOL	
Schmidt, Ame Lee	Clerical	TEAM SCHOOL	68,850
Nguyen, Kiet Minh	Custodian	TEAM SCHOOL	11,265
Nguyen, Linh T	Custodian	TEAM SCHOOL	23,354
Ingram, Malea G	English	TEAM SCHOOL	70,002
Chavez-Soto, Idaly	Foreign Language	TEAM SCHOOL	55,275
Brandenburg, Les	Math	TEAM SCHOOL	62,939
Murphy, Tami R	Para, Adm Asst	TEAM SCHOOL	30,809
Garcia, Alicia	Para, Attendance	TEAM SCHOOL	29,915
Spurgeon, Wanda J	Para, Comp Lab	TEAM SCHOOL	33,121
Chandler, Lisa Ann	Science	TEAM SCHOOL	64,028
Theriault, Anthony David	Social Studies	TEAM SCHOOL	69,583
Milsap, Cynthia A	Special Ed Inclusion	TEAM SCHOOL	64,788
Cook, John H	Technology	TEAM SCHOOL	33,110
Harris, Jerry Lewis		TRANSPORTATION	12,437
Clark, Kerri A		TRANSPORTATION	14,593
Smith-Pena, Diana		TRANSPORTATION	15,541

Cleburne ISD
Position Listing - All Inclusive Costs
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Employee Name	Dept	Location	Local
Sandel, Angela A	Clerical	TRANSPORTATION	38,580
Rodriguez, Tammy L	Clerical	TRANSPORTATION	39,976
Sarchet, Harold Fredrick	Driver Bus	TRANSPORTATION	7,832
Dahlgren, Jaqueline M	Driver Bus	TRANSPORTATION	13,408
Owens, Shawna L	Driver Bus	TRANSPORTATION	14,024
Flores, Brenda M	Driver Bus	TRANSPORTATION	14,134
Whatley, Marion B	Driver Bus	TRANSPORTATION	14,397
Carnes, Sonja M	Driver Bus	TRANSPORTATION	14,741
Morton, Laura M	Driver Bus	TRANSPORTATION	15,042
Reyes, Felipe C	Driver Bus	TRANSPORTATION	16,354
George, Billy B	Driver Bus	TRANSPORTATION	16,837
Sutton, Rebecca G	Driver Bus	TRANSPORTATION	17,253
Conner, Cynthia Diane	Driver Bus	TRANSPORTATION	18,315
Reed, Lee V	Driver Bus	TRANSPORTATION	18,444
Mears, Lewis L	Driver Bus	TRANSPORTATION	18,853
Muscara, Jennifer Leann	Driver Bus	TRANSPORTATION	19,258
Croom, Joe L	Driver Bus	TRANSPORTATION	19,542
Eubanks, Lester Eugene	Driver Bus	TRANSPORTATION	19,606
Clark, Cherish M	Driver Bus	TRANSPORTATION	19,992
Taylor, Wendy S	Driver Bus	TRANSPORTATION	20,023
Suth, Orville Lee	Driver Bus	TRANSPORTATION	20,459
Brewster, Rebecca A	Driver Bus	TRANSPORTATION	20,566
Boley, James F	Driver Bus	TRANSPORTATION	21,305
Shawver, Jessie M	Driver Bus	TRANSPORTATION	21,336
Derden, Murry E	Driver Bus	TRANSPORTATION	22,192
Watson, Tarhisha Croshetta	Driver Bus	TRANSPORTATION	23,349
Johnson, Gay Nell	Driver Bus	TRANSPORTATION	26,967
Grove, Wilma L	Driver Bus	TRANSPORTATION	27,024
Bushong, Patricia L	Driver Bus	TRANSPORTATION	27,375
Suth, Bertha	Driver Bus	TRANSPORTATION	28,983
Walker, David R	Driver Bus	TRANSPORTATION	96,248
Brewer Jr., Timothy Eugene	Mechanic Bus	TRANSPORTATION	47,343
Day, Jeffrey W	Mechanic Bus	TRANSPORTATION	63,815
Ainsworth, Howard Craig	Transportation	TRANSPORTATION	12,437
Roberts, Tommy Lee	Transportation	TRANSPORTATION	12,537
Turner, Andrea M	Transportation	TRANSPORTATION	12,888
Conley, Lorrae L	Transportation	TRANSPORTATION	13,164
Stephens, Bobby Joe	Transportation	TRANSPORTATION	13,185
Diaz, Jennifer Emily	Transportation	TRANSPORTATION	13,408
Wheat, Brian Christopher	Transportation	TRANSPORTATION	13,408
Ferry, Brandy Nicole	Transportation	TRANSPORTATION	13,408
Ornelas, Cherrie L	Transportation	TRANSPORTATION	14,314
Sells, Pamela Anne	Transportation	TRANSPORTATION	15,881
Reyes, Monica Jean	Transportation	TRANSPORTATION	16,108
Cross, Brenda Jewel	Transportation	TRANSPORTATION	16,903
Clay, Cynthia Marie	Transportation	TRANSPORTATION	17,125
Jorgensen, Teresa Ann	Transportation	TRANSPORTATION	18,030
Montes, Kimmie C	Transportation	TRANSPORTATION	18,474
O'malia, Kara L	Transportation	TRANSPORTATION	18,974
Wallace, Lisa Renee	Transportation	TRANSPORTATION	36,586
Cunningham, Jonathan W	Transportation	TRANSPORTATION	52,557
Wade, Terry V	Transportation	TRANSPORTATION	59,736
Jacobs Jr., Chester R		WHEAT MIDDLE SCHOOL	56,636
Sosebee, Kristina Lea	Administrator	WHEAT MIDDLE SCHOOL	73,000

Cleburne ISD
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Employee Name	Dept	Location	Local
Lindsay IV, John	Administrator	WHEAT MIDDLE SCHOOL	87,672
Keesee, Suzanne	Administrator	WHEAT MIDDLE SCHOOL	99,554
Lastovica-Alvey, Wendy Mari	Art	WHEAT MIDDLE SCHOOL	55,746
Ostrander, Jane Michelle	Art	WHEAT MIDDLE SCHOOL	60,050
Hartley, Paige Marie	Band	WHEAT MIDDLE SCHOOL	61,301
Massey, Faith Haplin	Band	WHEAT MIDDLE SCHOOL	76,849
Jewett, Kristin G	Cafeteria	WHEAT MIDDLE SCHOOL	
Evans, Jacqueline F	Cafeteria	WHEAT MIDDLE SCHOOL	
Mathis, Lisa N	Cafeteria	WHEAT MIDDLE SCHOOL	
Lopez, Maria E	Cafeteria	WHEAT MIDDLE SCHOOL	
Goetz, Desirae E	Cafeteria	WHEAT MIDDLE SCHOOL	
Reese, Gaye E	Cafeteria	WHEAT MIDDLE SCHOOL	
Dill, Anneliese	Cafeteria	WHEAT MIDDLE SCHOOL	
Doty, Charlotte K	Cafeteria	WHEAT MIDDLE SCHOOL	
St Germaine, Cheryl L	Cafeteria	WHEAT MIDDLE SCHOOL	
Giliberto, Veronica	Choir	WHEAT MIDDLE SCHOOL	55,567
Ward, Luanna K	College & Career	WHEAT MIDDLE SCHOOL	59,336
Ramirez, Holly Renee	Counselor	WHEAT MIDDLE SCHOOL	63,179
Thompson, Marci N	Counselor	WHEAT MIDDLE SCHOOL	67,501
Ortiz, Ma Leonor	Custodian	WHEAT MIDDLE SCHOOL	22,345
Montellano, Martha Delia	Custodian	WHEAT MIDDLE SCHOOL	22,345
Acero, Rosa	Custodian	WHEAT MIDDLE SCHOOL	22,851
Garcia, Patricia G	Custodian	WHEAT MIDDLE SCHOOL	23,355
Villanueva, Rosa Irene	Custodian	WHEAT MIDDLE SCHOOL	23,492
Flores, Claudia	Custodian, Lead	WHEAT MIDDLE SCHOOL	33,431
Ritz, Amber Alisha	English	WHEAT MIDDLE SCHOOL	52,576
Earley, Candiece Lynn	English	WHEAT MIDDLE SCHOOL	52,576
Fink, Angela A	English	WHEAT MIDDLE SCHOOL	53,236
Silva, John Philip Costa	ESL	WHEAT MIDDLE SCHOOL	55,505
Jackson-Santos, Lindsey Rer	ESL	WHEAT MIDDLE SCHOOL	55,746
Buckles, Tammie Lee	Librarian	WHEAT MIDDLE SCHOOL	61,917
Grissom, Jana Susan	Math	WHEAT MIDDLE SCHOOL	54,373
House, Allyson A	Math	WHEAT MIDDLE SCHOOL	55,691
Price, Sherry Lynn	Math	WHEAT MIDDLE SCHOOL	57,065
Dusten, Angela Renee	Math	WHEAT MIDDLE SCHOOL	58,519
Coleman, Lori A	Math	WHEAT MIDDLE SCHOOL	59,933
Biondi, Jacy Ann	Math	WHEAT MIDDLE SCHOOL	60,772
Brewer, Derek Michael	Math	WHEAT MIDDLE SCHOOL	61,000
Johnson, Lori Michelle	Nurse	WHEAT MIDDLE SCHOOL	57,642
Perez, Fidencia	Para, Adm Asst	WHEAT MIDDLE SCHOOL	29,548
Ledbetter, Mary E	Para, Attendance	WHEAT MIDDLE SCHOOL	32,388
Smith-Wilson, Ronald D	Para, Behavior Interventioni	WHEAT MIDDLE SCHOOL	28,980
Smith, Crystal Kay	Para, ESL	WHEAT MIDDLE SCHOOL	16,693
Vasquez, Anahi	Para, ESL	WHEAT MIDDLE SCHOOL	19,103
Gomez, Deborah	Para, Inclusion	WHEAT MIDDLE SCHOOL	17,354
Howe, Tammy L	Para, Inclusion	WHEAT MIDDLE SCHOOL	23,612
Carlock, Kimberly A	Para, Inclusion	WHEAT MIDDLE SCHOOL	23,764
Aguilar, Maria G	Para, ISS	WHEAT MIDDLE SCHOOL	24,270
McPherson, Courtney Dianne	Para, Nurse Aide	WHEAT MIDDLE SCHOOL	18,314
White, Kimbra L	Para, PEIMS	WHEAT MIDDLE SCHOOL	25,701
Guevara, Carolina	Para, Recept	WHEAT MIDDLE SCHOOL	16,603
Dumas, Vileta Henry	Para, Sp Ed Bridges	WHEAT MIDDLE SCHOOL	21,331
Avalos, Cody	Physical Education	WHEAT MIDDLE SCHOOL	61,000
Robertson, Lea Patrice	Physical Education	WHEAT MIDDLE SCHOOL	64,268

Cleburne ISD
Position Listing - All Inclusive Costs
2015-2016 Budget

Employee Name	Dept	Location	Local
Hoots, Michael Wayne	Physical Education	WHEAT MIDDLE SCHOOL	64,306
Morton, Teresa Ann	Physical Education	WHEAT MIDDLE SCHOOL	68,638
Chavez, Paul	Physical Education	WHEAT MIDDLE SCHOOL	77,716
Steadman, Tara Lynn	Reading	WHEAT MIDDLE SCHOOL	53,918
Kohl, Vickie Leann	Reading	WHEAT MIDDLE SCHOOL	55,505
Wallace, Tianey Renee	Reading	WHEAT MIDDLE SCHOOL	57,788
Little, Keri Lynn	Science	WHEAT MIDDLE SCHOOL	53,547
Kampen, Crystal Marie	Science	WHEAT MIDDLE SCHOOL	56,461
Davis, Gwenda Lee	Science	WHEAT MIDDLE SCHOOL	57,154
Ford, Mauri Hayden	Science	WHEAT MIDDLE SCHOOL	60,772
Kampen, Derek Austin	Science	WHEAT MIDDLE SCHOOL	61,242
Morgan, Bradley E	Science	WHEAT MIDDLE SCHOOL	70,426
Auvenshine, Holly Rose	Social Services	WHEAT MIDDLE SCHOOL	56,505
Ellis, Thomas Frank	Social Studies	WHEAT MIDDLE SCHOOL	53,287
Johnson, Cierra Marie	Social Studies	WHEAT MIDDLE SCHOOL	56,879
Hart, Tanya D	Social Studies	WHEAT MIDDLE SCHOOL	57,474
Stone, Tyler Lee	Social Studies	WHEAT MIDDLE SCHOOL	59,414
Ford, Matthew D	Social Studies	WHEAT MIDDLE SCHOOL	60,091
Jenkins, Marvel C	Special Ed Bridges	WHEAT MIDDLE SCHOOL	58,544
Grundy, Emily M	Special Ed Inclusion	WHEAT MIDDLE SCHOOL	53,046
Cruz, Nicole Elizabeth	Special Ed Inclusion	WHEAT MIDDLE SCHOOL	56,227
Silva, Deborah Helen	Special Ed Inclusion	WHEAT MIDDLE SCHOOL	59,336
Alvarez, Marisol P	Technology	WHEAT MIDDLE SCHOOL	57,641
Mitchell, Glynn A	Theater Arts	WHEAT MIDDLE SCHOOL	64,039
Archer, Terri J	Title 1	WHEAT MIDDLE SCHOOL	
Singleton, Janet L	Title 1 Math	WHEAT MIDDLE SCHOOL	1,386
Harlow, Ross Allen	Title 1 Reading	WHEAT MIDDLE SCHOOL	
Pittman, Carol D	Title 1 Reading	WHEAT MIDDLE SCHOOL	64,575
Cron, Kristina Marie	Title IIA Math	WHEAT MIDDLE SCHOOL	
Riddell, Ellen Marie	Writing	WHEAT MIDDLE SCHOOL	52,576
Whitlock, Jennifer Lee	Writing	WHEAT MIDDLE SCHOOL	55,746
Zimmermann, James Frederi	Writing	WHEAT MIDDLE SCHOOL	61,000

41,417,595

Cleburne ISD
Position Control Analysis
2015-2016 Budget

Title	FTE	Assigned	F Unassigned	BaseAmount	Local	W/Benefits
Accounting Assistant-700-226-01	2.00	2.00	0	115,462.00	-	-
Administrative Office-700-226-01	8.00	8.00	0	749,450.00	-	-
Administrative Office-998-226-01	1.00	1.00	0	81,979.00	-	-
Adult Ed Administrator Office-700-220-01	1.00	1.00	0	54,575.00	-	-
Adult Ed Clerk 700-207-02	1.00	1.00	0	21,078.00	-	-
Adult Ed Coordinator-700-187-01	1.00	1.00	0	41,463.00	-	-
Aide, Bilingual-001-187-01	2.00	2.00	0	32,504.00	-	-
Aide, Bilingual-041-187-01	2.00	2.00	0	30,677.00	-	-
Aide, Bilingual-104-187-01	2.00	2.00	0	32,033.00	-	-
Aide, Bilingual-107-187-01	2.00	2.00	0	30,982.00	-	-
Aide, Bilingual-109-187-01	4.00	3.00	1	44,478.00	18,500	21,275
Aide, Bilingual-111-187-01	5.00	5.00	0	85,384.00	-	-
Aide, Credit Recovery-001-187-01	1.00	1.00	0	15,983.00	-	-
Aide, District Wide Nurse-001-187-01	1.00	1.00	0	15,294.00	-	-
Aide, General DAEP-001-187-01	2.00	2.00	0	39,999.00	-	-
Aide, General-001-187-01	1.00	1.00	0	14,409.00	-	-
Aide, General-002-187-01	1.00	1.00	0	26,731.00	-	-
Aide, General-041-187-01	2.00	2.00	0	29,394.00	-	-
Aide, General-101-187-01	3.00	3.00	0	56,043.00	-	-
Aide, General-102-187-01	7.00	7.00	0	114,727.00	-	-
Aide, General-103-187-01	3.00	3.00	0	47,940.00	-	-
Aide, General-104-187-01	5.00	4.00	1	70,444.00	18,500	21,275
Aide, General-107-187-01	1.00	1.00	0	18,787.00	-	-
Aide, General-108-187-01	5.00	5.00	0	95,842.00	-	-
Aide, General-109-187-01	4.00	4.00	0	69,002.00	-	-
Aide, General-111-187-01	5.00	5.00	0	87,351.00	-	-
Aide, ISS-001-187-01	1.00	-	1	-	28,500	32,775
Aide, Office-041-187-01	3.00	3.00	0	48,708.00	-	-
Aide, Office-101-187-01	1.00	1.00	0	15,002.00	-	-
Aide, Office-102-187-01	2.00	2.00	0	30,678.00	-	-
Aide, Office-103-187-01	1.00	1.00	0	17,495.00	-	-
Aide, Office-104-187-01	2.00	2.00	0	35,794.00	-	-
Aide, Office-107-187-01	2.00	2.00	0	30,196.00	-	-
Aide, Office-108-187-01	2.00	2.00	0	31,951.00	-	-
Aide, Office-109-187-01	1.00	1.00	0	14,409.00	-	-
Aide, Office-111-187-01	2.00	2.00	0	33,089.00	-	-
Aide, Special Ed.-001-187-01	11.00	10.00	1	164,402.00	18,500	21,275
Aide, Special Ed.-041-187-01	6.00	6.00	0	109,914.00	-	-
Aide, Special Ed.-101-187-01	3.00	3.00	0	51,959.00	-	-
Aide, Special Ed.-102-187-01	5.00	5.00	0	86,240.00	-	-
Aide, Special Ed.-103-187-01	3.00	3.00	0	55,625.00	-	-
Aide, Special Ed.-104-187-01	5.00	5.00	0	92,313.00	-	-
Aide, Special Ed.-107-187-01	4.00	4.00	0	67,527.00	-	-
Aide, Special Ed.-108-187-01	1.00	1.00	0	15,912.00	-	-
Aide, Special Ed.-109-187-01	2.00	2.00	0	35,736.00	-	-
Assistant Principal, Phoenix-001-207-01	1.00	1.00	0	62,000.00	-	-
Assistant Principal,-001-207-01	4.00	4.00	0	263,942.00	-	-
Assistant Principal,-041-207-01	2.00	2.00	0	135,682.00	-	-
Assistant Principal-101-207-01	1.00	1.00	0	55,467.00	-	-
Assistant Principal-102-207-01	1.00	1.00	0	65,332.00	-	-
Assistant Principal-103-207-01	1.00	1.00	0	57,497.00	-	-
Assistant Principal-104-207-01	1.00	1.00	0	59,532.00	-	-
Assistant Principal-107-207-01	2.00	2.00	0	134,103.00	-	-
Assistant Principal-108-207-01	1.00	1.00	0	55,665.00	-	-
Assistant Principal-109-207-01	1.00	1.00	0	58,974.00	-	-
Assistant Principal-111-207-01	1.00	1.00	0	63,307.00	-	-
Athletic Director-001-226-01	1.00	1.00	0	110,000.00	-	-
Athletic Trainer/TEAM-002-187-01	1.00	1.00	0	46,759.00	-	-
Athletic Trainer-001-187-01	1.00	1.00	0	49,224.00	-	-
Behavior Interventionist-700-187-01	3.00	3.00	0	60,326.00	-	-
Behavior Interventionist-700-197-01	1.00	1.00	0	30,567.00	-	-
Bookkeeper-001-207-02	1.00	1.00	0	31,534.00	-	-
Bus Driver-998-178-01	50.00	47.00	3	667,695.00	46,618	53,611
Bus Mechanic-998-260-01	3.00	3.00	0	134,633.00	-	-

Cleburne ISD
Position Control Analysis
2015-2016 Budget

Title	FTE	Assigned	F Unassigned	BaseAmount	Local	W/Benefits
Cafeteria-001-180-01	14.00	11.00	3	141,518.00		-
Cafeteria-001-186-01	1.00	1.00	0	32,083.00		-
Cafeteria-002-186-01	1.00	1.00	0	27,562.00		-
Cafeteria-041-180-01	9.00	9.00	0	111,547.00		-
Cafeteria-041-186-01	1.00	1.00	0	22,086.00		-
Cafeteria-101-180-01	5.00	5.00	0	58,716.00		-
Cafeteria-101-186-01	1.00	1.00	0	29,467.00		-
Cafeteria-102-180-01	5.00	5.00	0	63,790.00		-
Cafeteria-102-186-01	1.00	1.00	0	27,562.00		-
Cafeteria-103-180-01	5.00	4.00	1	56,765.00		-
Cafeteria-103-186-01	1.00	1.00	0	27,562.00		-
Cafeteria-104-180-01	5.00	5.00	0	53,180.00		-
Cafeteria-104-186-01	1.00	1.00	0	22,875.00		-
Cafeteria-107-180-01	9.00	8.00	1	93,876.00		-
Cafeteria-107-186-01	1.00	1.00	0	22,086.00		-
Cafeteria-108-180-01	4.00	4.00	0	45,644.00		-
Cafeteria-108-186-01	1.00	1.00	0	22,086.00		-
Cafeteria-109-180-01	5.00	5.00	0	54,955.00		-
Cafeteria-109-186-01	1.00	1.00	0	24,262.00		-
Cafeteria-111-180-01	5.00	5.00	0	54,171.00		-
Cafeteria-111-186-01	1.00	1.00	0	22,086.00		-
Central Office Bookk-700-226-01	1.00	1.00	0	33,001.00	-	-
Central Office Insur-700-226-01	1.00	1.00	0	33,001.00	-	-
Central Office Receptionist-700-226-01	1.00	1.00	0	26,018.00	-	-
Central Office Secre-700-226-01	9.00	9.00	0	302,465.00	-	-
Central Office Specialist-700-226-01	2.00	2.00	0	93,727.00	-	-
Counselor, Elementary-101-197-01	1.00	1.00	0	54,653.00	-	-
Counselor, Elementary-102-197-01	1.00	1.00	0	59,289.00	-	-
Counselor, Elementary-103-197-01	1.00	1.00	0	53,592.00	-	-
Counselor, Elementary-104-197-01	1.00	1.00	0	52,333.00	-	-
Counselor, Elementary-108-197-01	1.00	1.00	0	52,360.00	-	-
Counselor, Elementary-109-197-01	1.00	1.00	0	60,183.00	-	-
Counselor, Elementary-111-197-01	1.00	1.00	0	55,150.00	-	-
Counselor, Secondary 001-226-01	1.00	1.00	0	69,902.00	-	-
Counselor, Secondary- 107-207-01	2.00	2.00	0	113,220.00	-	-
Counselor, Secondary-001-207-01	3.00	3.00	0	167,224.00	-	-
Counselor, Secondary-002-207-01	1.00	1.00	0	57,491.00	-	-
Counselor, Secondary-041-207-01	2.00	2.00	0	115,325.00	-	-
Curriculum Coordinator-700-226-01	1.00	1.00	0	92,470.00	-	-
Curriculum Coordinators-700-207-01	3.00	3.00	0	175,836.00	-	-
Custodial/Energy Supervisor-700-260-01	1.00	1.00	0	79,649.00	-	-
Custodian-001-260-01	12.00	11.00	1	231,914.00	21,083	24,246
Custodian-002-260-01	2.00	2.00	0	29,086.00	-	-
Custodian-041-260-01	6.00	5.00	1	104,057.00	20,811	23,933
Custodian-101-260-01	3.00	3.00	0	64,424.00	-	-
Custodian-102-260-01	3.00	3.00	0	75,553.00	-	-
Custodian-103-260-01	3.00	2.00	1	50,675.00	25,338	29,138
Custodian-104-260-01	3.00	3.00	0	64,233.00	-	-
Custodian-107-260-01	6.00	6.00	0	123,932.00	-	-
Custodian-108-260-01	3.00	3.00	0	64,090.00	-	-
Custodian-109-260-01	3.00	3.00	0	65,381.00	-	-
Custodian-110-260-01	1.00	1.00	0	30,921.00	-	-
Custodian-111-260-01	3.00	3.00	0	64,676.00	-	-
Custodian-700-260-01	1.00	1.00	0	23,508.00	-	-
Data Specialist-7-226-01	2.00	2.00	0	58,094.00	-	-
Daycare Worker-110-187-01	2.00	1.00	1	20,552.00	20,552	23,635
Director of State & Federal Funds-700-226-01	1.00	1.00	0	80,765.00	-	-
Dyslexia Coordinator-190-01	1.00	1.00	0	60,958.00	-	-
Elem. Generic Specia-101-187-01	3.00	3.00	0	154,610.00	-	-
Elem. Generic Specia-102-187-01	1.00	1.00	0	46,759.00	-	-
Elem. Generic Specia-103-187-01	2.00	2.00	0	98,020.00	-	-
Elem. Generic Specia-104-187-01	3.00	3.00	0	138,175.00	-	-
Elem. Generic Specia-109-187-01	2.00	2.00	0	92,250.00	-	-
Elem. Generic Specia-111-187-01	1.00	1.00	0	47,760.00	-	-

Cleburne ISD
Position Control Analysis
2015-2016 Budget

Title	FTE	Assigned	F Unassigned	BaseAmount	Local	W/Benefits
Elementary Music-103-187-01	1.00	1.00	0	50,359.00	-	-
Elementary Music-108-187-01	1.00	1.00	0	51,560.00	-	-
ESL, Secondary-001-187-01	2.00	2.00	0	94,585.00	-	-
Food Service Director-700-226-01	1.00	1.00	0	78,374.00	-	-
Food Service Secretary-700-226-01	1.00	1.00	0	27,139.00	-	-
Food Service/Warehouse-700-260-01	1.00	1.00	0	37,440.00	-	-
Head Football Coach-001-226-01	1.00	1.00	0	89,568.00	-	-
IDEA Aide, Elementary 109-187-01	1.00	1.00	0	19,035.00	-	-
IDEA Aide, Elementary 111-187-01	1.00	1.00	0	17,494.00	-	-
IDEA Diagnostician-110-197-01	6.00	6.00	0	339,069.00	-	-
IDEA Diagnostician-700-207-02	1.00	1.00	0	56,820.00	-	-
IDEA Special Ed Autism Specialist-110-207-02	1.00	1.00	0	54,528.00	-	-
IDEA Teacher, Elementary 102-187-01	1.00	1.00	0	60,678.00	-	-
IDEA Teacher, Elementary 103-187-01	2.00	2.00	0	92,684.00	-	-
IDEA Teacher, Elementary 108-187-01	1.00	1.00	0	46,526.00	-	-
IDEA Teacher, Elementary 111-187-01	2.00	2.00	0	95,086.00	-	-
IDEA Teacher, Secondary 041-187-01	1.00	1.00	0	46,326.00	-	-
Librarian Elementary-101-187-01	1.00	1.00	0	54,135.00	-	-
Librarian, Secondary 041-187-01	1.00	1.00	0	59,266.00	-	-
Librarian, Secondary-001-187-01	1.00	1.00	0	63,067.00	-	-
Librarian, Secondary-107-187-01	1.00	1.00	0	52,160.00	-	-
Licensed Vocation Nurse-103-187-01	1.00	1.00	0	27,000.00	-	-
Licensed Vocational Nurse-101-187-01	1.00	1.00	0	24,888.00	-	-
Licensed Vocational Nurse-109-187-01	1.00	1.00	0	23,746.00	-	-
Maintenance Secretary-700-240-01	1.00	1.00	0	37,521.00	-	-
Maintenance-995-260-01	28.00	26.00	2	821,259.00	63,174	72,650
McKinney Vento Homeless-700-187-01	1.00	1.00	0	44,489.00	-	-
Part Time-000-000-02	1.00	4.00	(3)	-	-	-
Payroll Accountant-700-226-01	1.00	1.00	0	39,809.00	-	-
Pc Professional Technicians-700-226-01	4.00	4.00	0	224,178.00	-	-
Pc Support Technician-700-226-01	4.00	4.00	0	126,988.00	-	-
Peims Supervisor-700-226-01	1.00	1.00	0	41,331.00	-	-
Principal, Elementary-101-221-01	1.00	1.00	0	76,602.00	-	-
Principal, Elementary-102-221-01	1.00	1.00	0	81,247.00	-	-
Principal, Elementary-103-221-01	1.00	1.00	0	72,789.00	-	-
Principal, Elementary-104-221-01	1.00	1.00	0	77,846.00	-	-
Principal, Elementary-108-221-01	1.00	1.00	0	78,569.00	-	-
Principal, Elementary-109-221-01	1.00	1.00	0	71,011.00	-	-
Principal, Elementary-111-221-01	1.00	1.00	0	73,670.00	-	-
Principal, Secondary-001-226-01	1.00	1.00	0	101,378.00	-	-
Principal, Secondary-002-226-01	1.00	1.00	0	76,382.00	-	-
Principal, Secondary-041-223-01	1.00	1.00	0	84,585.00	-	-
Principal, Secondary-107-223-01	1.00	1.00	0	84,585.00	-	-
Psychologist (LSSP) 700-207-02	2.00	2.00	0	112,924.00	-	-
School Nurse-001-197-01	-	1.00	(1)	52,422.00	-	-
School Nurse-041-187-01	1.00	1.00	0	46,125.00	-	-
School Nurse-101-187-01	1.00	1.00	0	45,725.00	-	-
School Nurse-104-187-01	1.00	1.00	0	46,326.00	-	-
School Nurse-107-187-01	1.00	1.00	0	48,259.00	-	-
School Nurse-110-187-01	1.00	1.00	0	46,759.00	-	-
Sec. Generic Special-001-187-01	11.00	11.00	0	506,771.00	-	-
Sec. Generic Special-001-197-01	1.00	1.00	0	52,422.00	-	-
Sec. Generic Special-041-187-01	5.00	5.00	0	262,543.00	-	-
Sec. Generic Special-107-187-01	5.00	5.00	0	244,167.00	-	-
Secondary Special Ed.-002-187-01	1.00	1.00	0	54,911.00	-	-
Secretary, Campus 107-226-01	1.00	1.00	0	25,593.00	-	-
Secretary, Campus-001-187-01	1.00	1.00	0	16,450.00	-	-
Secretary, Campus-001-197-01	1.00	1.00	0	15,025.00	-	-
Secretary, Campus-001-207-01	3.00	3.00	0	57,998.00	-	-
Secretary, Campus-001-226-01	3.00	3.00	0	82,852.00	-	-
Secretary, Campus-002-207-01	2.00	2.00	0	48,174.00	-	-
Secretary, Campus-041-207-01	1.00	1.00	0	22,046.00	-	-
Secretary, Campus-041-226-01	1.00	1.00	0	25,587.00	-	-
Secretary, Campus-101-207-01	1.00	1.00	0	23,453.00	-	-

Cleburne ISD
Position Control Analysis
2015-2016 Budget

Title	FTE	Assigned	F Unassigned	Base Amount	Local	W/Benefits
Secretary, Campus-102-207-01	1.00	1.00	0	26,900.00	-	-
Secretary, Campus-103-207-01	1.00	1.00	0	25,132.00	-	-
Secretary, Campus-104-207-01	1.00	1.00	0	23,435.00	-	-
Secretary, Campus-107-207-01	2.00	2.00	0	45,938.00	-	-
Secretary, Campus-108-207-01	1.00	1.00	0	23,406.00	-	-
Secretary, Campus-109-207-01	1.00	1.00	0	22,476.00	-	-
Secretary, Campus-111-207-01	1.00	-	1	-	28,000	32,200
Secretary, Special E-110-197-01	2.00	2.00	0	41,115.00	-	-
Secretary, Special E-110-207-02	2.00	2.00	0	39,496.00	-	-
Secretary, Special E-110-226-01	1.00	1.00	0	35,332.00	-	-
Secretary, Transportation-998-212-01	2.00	2.00	0	61,568.00	-	-
Sensory Integration Teacher-102-187-01	1.00	1.00	0	58,497.00	-	-
Sp. Ed. Bright Tom 110-187-01	1.00	1.00	0	54,135.00	-	-
Sp. Ed. Speech & Hearing-700-197-01	4.00	4.00	0	201,211.00	-	-
Sp.Ed. Speech & Hear-700-187-01	3.00	3.00	0	147,345.00	-	-
Sp.Ed. Speech & Hear-700-207-02	1.00	1.00	0	65,321.00	-	-
Superintendent Secre-700-226-01	1.00	1.00	0	50,501.00	-	-
Superintendent, Assi-700-226-01	1.00	1.00	0	106,373.00	-	-
Superintendent, Gene-700-226-01	1.00	1.00	0	180,000.00	-	-
Teacher, Elementary-101-187-01	25.00	25.00	0	1,278,712.00	-	-
Teacher, Elementary-102-187-01	27.00	27.00	0	1,308,378.00	-	-
Teacher, Elementary-103-187-01	25.00	25.00	0	1,288,507.00	-	-
Teacher, Elementary-104-187-01	26.00	26.00	0	1,315,291.00	-	-
Teacher, Elementary-108-187-01	32.00	32.00	0	1,540,605.00	-	-
Teacher, Elementary-109-187-01	33.00	33.00	0	1,591,218.00	-	-
Teacher, Elementary-111-187-01	28.00	27.00	1	1,348,978.00	51,500	59,225
Teacher, Homebound-110-187-01	1.00	1.00	0	63,067.00	-	-
Teacher, Secondary DAEP 001-187-01	4.00	4.00	0	219,249.00	-	-
Teacher, Secondary-001-187-01	74.00	74.00	0	3,716,659.00	-	-
Teacher, Secondary-001-207-01	2.00	2.00	0	104,591.00	-	-
Teacher, Secondary-001-226-01	1.00	1.00	0	63,038.00	-	-
Teacher, Secondary-002-187-01	6.00	6.00	0	295,422.00	-	-
Teacher, Secondary-041-187-01	41.00	41.00	0	2,068,130.00	-	-
Teacher, Secondary-041-192-01	2.00	2.00	0	99,681.00	-	-
Teacher, Secondary-107-187-01	42.00	42.00	0	2,015,922.00	-	-
Teacher, Secondary-107-192-01	2.00	2.00	0	108,210.00	-	-
Technology Integration Specialist-700-207-01	2.00	2.00	0	126,644.00	-	-
Testing & Assessment Director-700-207-01	1.00	1.00	0	76,892.00	-	-
Textbook Coordinator-700-226-01	1.00	1.00	0	35,831.00	-	-
Title I Aide, Elementary 101-187-01	1.00	1.00	0	16,490.00	-	-
Title I Aide, Elementary 109-187-01	1.00	1.00	0	18,646.00	-	-
Title I Aide, Elementary 111-187-01	1.00	-	1	-	-	-
Title I Teacher, Elementary 101-187-01	1.00	1.00	0	55,900.00	-	-
Title I Teacher, Elementary 102-187-01	1.00	1.00	0	54,135.00	-	-
Title I Teacher, Elementary 103-187-01	1.00	1.00	0	55,900.00	-	-
Title I Teacher, Elementary 104-187-01	2.00	2.00	0	105,582.00	-	-
Title I Teacher, Elementary 108-187-01	1.00	1.00	0	58,497.00	-	-
Title I Teacher, Elementary 109-187-01	2.00	2.00	0	107,257.00	-	-
Title I Teacher, Elementary 111-187-01	2.00	2.00	0	94,633.00	-	-
Title I Teacher, Secondary 041-187-01	2.00	2.00	0	97,519.00	-	-
Title I Teacher, Secondary 107-187-01	3.00	3.00	0	162,615.00	-	-
Title II Teacher, Elementary 104-187-01	1.00	1.00	0	45,725.00	-	-
Title II Teacher, Elementary 111-187-01	1.00	1.00	0	48,259.00	-	-
Title II Teacher, Secondary 041-187-01	1.00	1.00	0	46,326.00	-	-
Title II Teacher, Secondary 107-187-01	1.00	1.00	0	52,160.00	-	-
Title III Bilingual Instructional Speci-700-207-01	1.00	1.00	0	57,767.00	-	-
Transportation Coordinator-998-226-01	1.00	1.00	0	51,814.00	-	-
Transportation Training & Routing-998-226-01	1.00	1.00	0	30,828.00	-	-
Visual Training Ther-110-187-01	1.00	1.00	0	45,759.00	-	-
Vocational Director-001-226-01	1.00	1.00	0	63,770.00	-	-
Vocational Secretary-001-207-01	1.00	1.00	0	28,442.00	-	-
Vocational Trade & I-002-187-01	2.00	2.00	0	89,132.00	-	-
Vocational Trades &-001-187-01	16.00	16.00	0	783,410.00	-	-
Vocational Trades &-001-207-02	2.00	2.00	0	120,927.00	-	-

Cleburne ISD
Position Control Analysis
2015-2016 Budget

Title
Vocational Trades &-001-226-01

FTE	Assigned	F Unassigned	BaseAmount	Local	W/Benefits
3.00	3.00	0	172,886.00	-	-
<u>967.00</u>	<u>950.00</u>	<u>17</u>		<u>411,076</u>	<u>472,737</u>
				61,661	
				<u>472,737</u>	

Cleburne ISD
2015-2016 Proposed Budget Summary for Non-payroll Expenses
3% Pay Raise scenario

Non-payroll budgets			14-15 Original Budget Non payroll	15-16 Proposed Budget Non payroll	Difference
Campus	Administrator	Category			
1 Adams	Dawn hitt	Elementary	40,600	38,530	(2,070)
2 Coleman	Marla Roth	Elementary	41,050	41,950	900
3 Marti	Mary Boedeker	Elementary	34,930	36,730	1,800
4 Irving	Joel Blalock	Elementary	40,600	40,330	(270)
5 Gerard	Tracy White	Elementary	44,380	44,110	(270)
6 Cooke	Airemy Caudle	Elementary	46,090	47,260	1,170
7 Santa Fe	Sabina Landeros	Elementary	39,790	36,460	(3,330)
1 Smith	Bill Allen	Middle	98,707	100,869	2,162
2 Wheat	Suzi Keesee	Middle	87,698	90,036	2,338
1 High School	Chris Jackson	High School	423,925	442,670	18,745
Team	Georgann Storm	TEAM	16,093	16,093	-
Phoenix	Georgann Storm	Phoenix/Elem DAEP	16,278	9,218	(7,060)
	Mark Walker	Athletics	444,460	545,268	100,808
all	Andrea Hensley	Instr/Curri	255,724	262,724	7,000
all	Andrea Hensley	Dyslexia	3,650	3,650	-
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	Jeaneen Harris	CATE	298,700	315,840	17,140
all	Cory Borden	Special Ed	95,519	95,519	-
all	Tammy Bright	State Comp Ed	8,000	8,000	-
all	Christy Burton	Bilingual	13,725	78,725	65,000
Secondary	Tammy Bright	High school allotment	35,000	195,000	160,000
all	David Walker	Transportation	632,200	632,200	-
	Christi Gregory	Health	60,480	60,480	-
	Jerry Smith	Technology	-	-	-
	Mike Wallace	Technology	253,675	478,378	224,703
	David Johnson	Administration	912,875	928,295	15,420
	David Johnson	Administration	133,816	151,816	18,000
	David Johnson	Administration	-	-	-
	Cory Borden	DayCare	1,350	1,350	-
	Barry Hipp	Maint/cust	3,400,000	3,630,629	230,629
	Barry Hipp	Resource officer	317,000	330,000	13,000
	David Johnson	Tuition reimb	-	-	-
	Kyle Boles	Drivers Ed/Care	16,860	16,860	-
	Sally Nolen		-	-	-

7,848,910	8,729,725	880,815
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101,765

Cleburne ISD
Campus allocations - per pupil & co-curricular - Budgeted
2015-2016 Fiscal Year

		ADA for first sem	Per Pupil		Per Pupil Budget	other budget amounts	total budget
1	Cleburne High School	1,571	\$ 148	\$	250,963	\$ 191,707	\$ 442,670
2	Team School	53	\$ 148		7,844	8,249	16,093
4	JJAEP	1	\$ 148				-
41	Lowell Smith Middle School	742	\$ 95		70,490	30,379	100,869
107	A.D. Wheat Middle School	667	\$ 95		63,365	26,671	90,036
101	Adams Elementary	417	\$ 90		37,530	1,000	38,530
102	Coleman Elementary	455	\$ 90		40,950	1,000	41,950
103	Marti Elementary	397	\$ 90		35,730	1,000	36,730
104	Irving Elementary	437	\$ 90		39,330	1,000	40,330
108	Gerard Elementary	479	\$ 90		43,110	1,000	44,110
109	Cooke Elementary	514	\$ 90		46,260	1,000	47,260
111	Santa Fe Elementary	394	\$ 90		35,460	1,000	36,460
First semester ADA/Totals		<u>6,127</u>		\$	<u>671,032</u>	\$ <u>264,006</u>	<u>\$ 935,038</u>
-actual 2014-2015							

Cleburne Middle Schools
Per Pupil Allocation information
2015-2016 Budget

	<u>Smith</u>	<u>Smith</u>
	2014-2015	2015-2016
	Adopted	Proposed
	<u>budget</u>	<u>budget</u>
Analysis of budget		
1 <u>Included in the ppa:</u>		
function 11	47,343	49,093
function 12	6,997	6,597
function 13	1,167	6,000
function 23	2,610	1,000
function 31	1,247	1,800
function 33	50	-
function 36	1,091	-
function 52	3,860	6,000
subtotal	64,365	70,490
2 <u>Not included in the ppa:</u>		
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	94,744	100,869

	<u>Wheat</u>	<u>Wheat</u>
	2014-2015	2015-2016
	Adopted	Proposed
	<u>budget</u>	<u>budget</u>
Analysis of budget		
1 <u>Included in the ppa:</u>		
function 11	31,155	46,695
function 12	3,855	1,300
function 13	2,900	3,750
function 23	3,600	4,220
function 31	700	600
function 33		
function 36	1,200	500
function 52	10,408	6,300
subtotal	53,818	63,365
2 <u>Not included in the ppa:</u>		
function 36 co-curricular		
cheerleading		
Choir	971	1,671
drama		
Instructional computing		
Art		
band	19,576	25,000
Life Skills		
musical production		
Industrial Technology		
subtotal	20,547	26,671
combined total	74,365	90,036

Cleburne ISD
Career & Technology Budget Analysis - 2015-2016

		Original Budget 2014/2015	Proposed Budget 2015/2016
CATE			
Vocational Ag	AG	27,700	36,600
Audito Visual (AV)	AV	18,500	13,625
Power Technology (Architecture & Construction)	GM	26,750	33,350
VOC HECE (Career Prep)	HE	8,075	8,065
Home Economics (Human Services)	HM	29,050	31,900
VOC Health Science	HO	30,500	18,400
Computer application (Business)	MC	18,100	10,600
Office administration	OA	7,000	6,000
To achieve spending levels....	OA	101,765	
contingency - state	OA	19,000	19,000
Hill College	CS	50,000	50,000
TEAM School	TS	500	
Culinary Carts	VE	30,000	27,850
CTE Director	VO	8,125	9,750
Tech Lab (Information Technology)	VT	20,200	30,150
Manufacturing	MG		6,850
Law Enforcement	LE		6,850
Engineering	EG		6,850

Total CTE/PIC 22 Amounts	<u>395,265</u>	<u>315,840</u>
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Cleburne ISD
Business/District Operation/Human Resources Budget
2015-2016 Year

	proposed budget		(decrease) increase	
Total for GA	275,780		275,780	
Superintendent	19,550		19,550	
School Board	22,190		22,190	
Total for TX	515,000		515,000	
Total for TX collections (99)	79,000		79,000	
Total for PR	6,875		6,875	
Total for TB	9,900		9,900	
	<u>928,295</u>	-	<u>928,295</u>	
Software	151,816			
Combined central office	<u>1,080,111</u>			
	Business office	Human Resources	PEIMS	
6211 - legal fees	<u>78,000</u>		<u>78,000</u>	701
6212 - audit	<u>39,000</u>		<u>39,000</u>	750
6239-ESCXI				
Workshops	450	450		
Basic contract fee	650			
Administrative services COOP	2,200			
	<u>3,300</u>	<u>450</u>	<u>-</u>	<u>3,750</u> 750
6249-R&M				
Computer/printer repairs				
Total	<u>2,800</u>	<u>1,000</u>	<u>600</u>	<u>4,400</u> 750
6269-Leases				
Xerox Corporation	2,700			
Pitney Bowes	3,650			
	<u>6,350</u>	<u>-</u>	<u>-</u>	<u>6,350</u> 750
6299-Misc contracted				
TASB	12,500			
Background checks:		1,000		
other	2,100			
Skyward training & technical support			5,000	

	14,600	1,000	5,000	20,600
6398-fixed assets				
computers		500		
Hardware		1,500		
Computers & screens	2,450			
	2,450	2,000	-	4,450
6399-office supplies				
basic office supplies	16,000		-	
postage	9,500			
PEIMS			2,000	
	25,500	-	2,000	27,500
6411-Travel/workshops				
David Johnson	1,800			
Kyle Boles		800		
Business office	2,200			
HR		1,800		
Barry Hipp	1,000			
PEIMS			2,000	
Recruiting trips		2,000		
	5,000	4,600	2,000	11,600
6429-Insurance				
	27,250			27,250
6495-membership dues				
TASB - membership dues	8,500			
School related	2,500	500	200	
	11,000	500	200	11,700
6499-miscellaneous operating				
property taxes - ridgeway	22,000			
Recognition awards from p/y	2,000			
Lunches for campuses (968 * \$10)	9,680			
other employee morale	3,500			
bid advertisements	4,000			
	41,180	-	-	41,180
Total Budget				275,780
Tax Collections				
6213 - tax appraisal	515,000			515,000

	<u>515,000</u>	<u>515,000</u>
6213- Tax Collections CAD	<u>79,000</u>	<u>79,000</u>

Superintendent

6239-ESCXI (contract)	650	
6329-Reading materials	400	
6399-general supplies	3,200	
6411-travel & subsistence	6,500	
6495-dues	1,800	
6499-misc operating costs	7,000	
	<u>19,550</u>	<u>19,550</u>

Public Relations

6219-printing newsletters	100	
6249-R&M	100	
6329-reading materials	500	
6398-computer	600	
6399-general supplies	1,100	
6411-travel & subsistence	800	
6495-dues	175	
6499-misc operating costs	3,500	
	<u>6,875</u>	<u>6,875</u>

Textbooks

6249-software maint agmt	3,800	
6398-fixed assets	500	
6399-general supplies	4,000	
6411-travel	1,200	
6495-dues	400	
	<u>9,900</u>	<u>9,900</u>

School Board

6211-legal fees (included above)		
6239-ESCXI (contract)	700	
6299 - Misc contract svcs	1,850	
6329-Reading materials	200	
6399-general supplies	950	
6419-travel to conferences	8,000	
6439-election costs	8,990	
6499-miscellaneous costs	1,500	
	<u>22,190</u>	<u>22,190</u>

Software (function 53), org 750

Timeclock Plus		4,000	
AESOP		10,000	
School Recruiter		6,000	
EDPro	19,000		
School Messenger	12,210		
Skyward - includes texting			79,500
Teacher perceiver			8,000
ESCXI - software merge			1,700
Certica Solutions			8,406
PEIMS quality data services			3,000
	<u>31,210</u>	<u>20,000</u>	<u>100,606</u>
			<u>151,816</u>

Cleburne ISD
PIC Analysis
2015-2016 Budget

personid fullname

FD	FN	OB	SO	Org	Yr	PIC	LO1	LO2	type	amount
						11	Total			19,639,410.00
						21	Total			167,097.00
						22	Total			1,448,208.40
						23	Total			3,626,715.60
						24	Total			110,338.00
						25	Total			237,105.00
						26	Total			644,861.00
						28	Total			378,763.00
						30	Total			924,928.00
						31	Total			265,793.00
						32	Total			586,962.00
						33	Total			138,585.00
						91	Total			751,497.40
						99	Total			12,497,331.40
							Grand Total			41,417,594.80

Career and Technology Allotment Compliance

24 positions	Payroll	1,448,208
Estimated substitutes		20,000
	Non-payroll	315,840
	Projected total	1,730,022
	Estimate of PIC 99 allocation	277,000
	Required	1,796,399
	Excess	<u>210,624</u>
	Calculated Allotment	3,097,239
	Required percentage	58%
	Required expenditures	<u>1,796,399</u>

Special Education Compliance for Maintenance of Effort

Payroll	3,626,025
non-payroll	95,519
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	265,793
Supplemental payroll	3,500
Non-payroll	205,000
Projected total	474,293
Required	<u>435,436</u>

Cleburne ISD
PIC Analysis
2015-2016 Budget

Excess	38,857
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State Bilingual Allotment Compliance

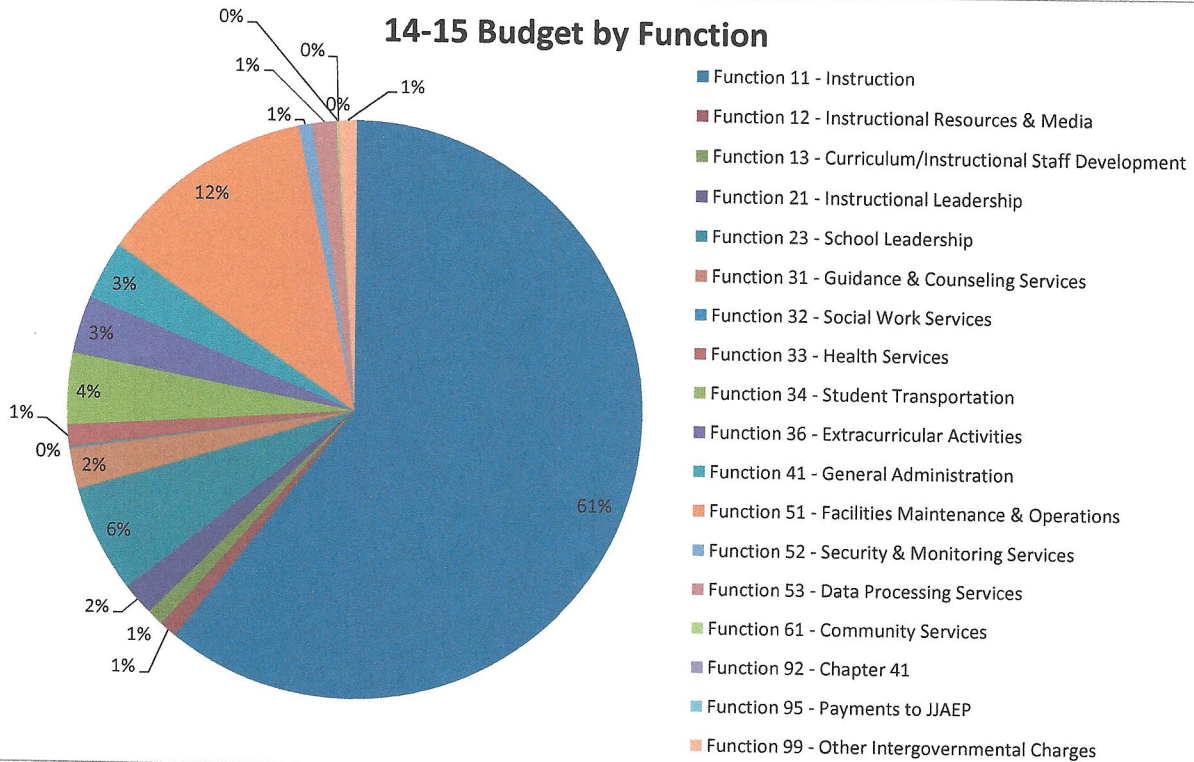
Payroll	237,105
Non-payroll	13,725
Projected total	220,149
Estimate of PIC 99 allocation	169,888
Required	331,800
Excess	58,237
Calculated Allotment	638,076
Required percentage	52%
Required expenditures	331,800

State Comp-ed Allotment Compliance

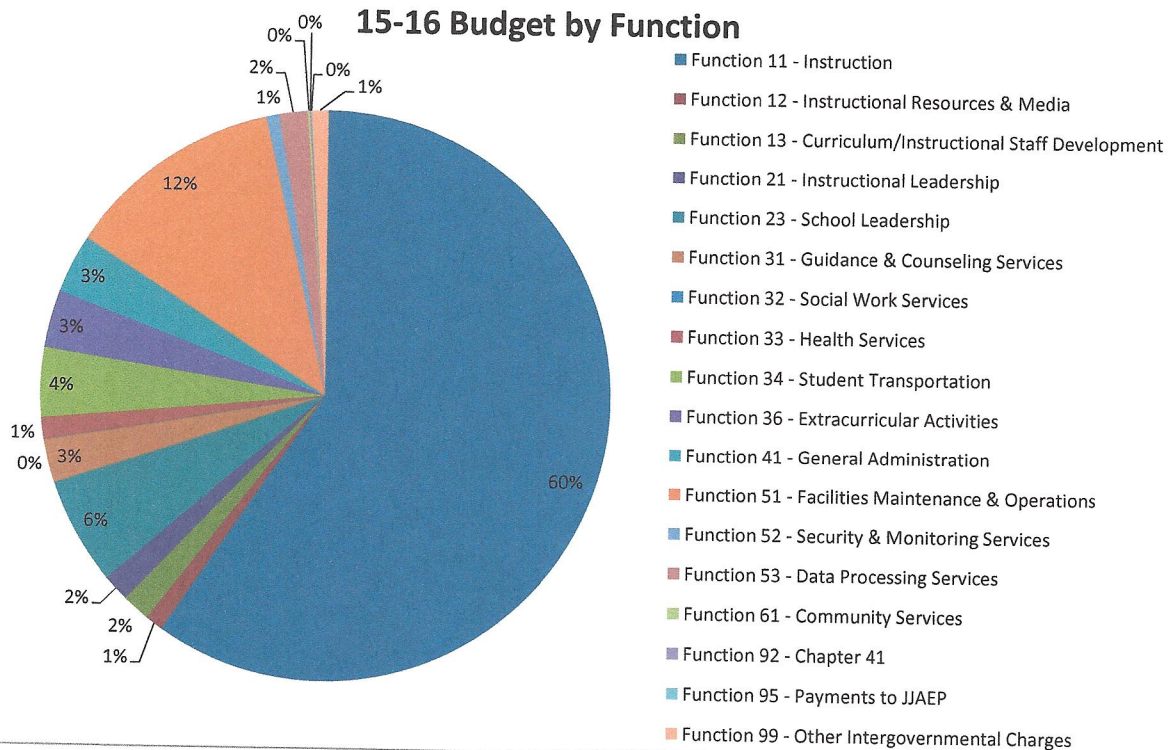
Payroll	2,058,890
Summer School	200,000
Supplemental tutoring	120,000
Non-payroll	25,311
Utilities TEAM	
Projected total	2,404,201
Estimate of PIC 99 allocation	385,290
Required	2,618,009
Excess	171,482
Calculated Allotment	5,034,632
Required percentage	52%
Required expenditures	2,618,009

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

14-15 Budget by Function



15-16 Budget by Function



Cleburne ISD
Proposed General Fund Budgeted Expenses by Function and Object
2014-2015

<u>Function</u>	<u>Description</u>	<u>Object</u>	<u>Description</u>	<u>NY Budget</u>	
11	Instruction	6100	Payroll Costs	28,896,706	
11	Instruction	6200	Professional and Contracted Services	565,903	
11	Instruction	6300	Supplies and Materials	686,303	
11	Instruction	6400	Other Operating Costs	82,691	
11	Instruction	6600	Capital Outlay	13,141	
11 Total				30,244,744	60.58%
12	Instructional Resources & Media	6100	Payroll Costs	418,039	
12	Instructional Resources & Media	6200	Professional and Contracted Services	31,346	
12	Instructional Resources & Media	6300	Supplies and Materials	32,080	
12	Instructional Resources & Media	6400	Other Operating Costs	2,016	
12 Total				483,481	0.97%
13	Curriculum & Instruction Staff	6100	Payroll Costs	362,991	
13	Curriculum & Instruction Staff	6200	Professional and Contracted Services	31,227	
13	Curriculum & Instruction Staff	6300	Supplies and Materials	28,619	
13	Curriculum & Instruction Staff	6400	Other Operating Costs	63,096	
13 Total				485,933	0.97%
21	Instructional Development	6100	Payroll Costs	877,865	
21	Instructional Development	6200	Professional and Contracted Services	8,561	
21	Instructional Development	6300	Supplies and Materials	22,063	
21	Instructional Development	6400	Other Operating Costs	13,542	
21 Total				922,031	1.85%
23	School Leadership	6100	Payroll Costs	2,981,976	
23	School Leadership	6200	Professional and Contracted Services	2,993	
23	School Leadership	6300	Supplies and Materials	12,777	
23	School Leadership	6400	Other Operating Costs	22,273	
23 Total				3,020,019	6.05%
31	Guidance and Counseling Services	6100	Payroll Costs	1,091,602	
31	Guidance and Counseling Services	6200	Professional and Contracted Services	2,105	
31	Guidance and Counseling Services	6300	Supplies and Materials	20,450	
31	Guidance and Counseling Services	6400	Other Operating Costs	19,283	
31 Total				1,133,440	2.27%
32	Social Work Services	6100	Payroll Costs	49,250	
32	Social Work Services	6200	Professional and Contracted Services	3,000	
32 Total				52,250	0.10%
33	Health Services	6100	Payroll Costs	539,752	
33	Health Services	6200	Professional and Contracted Services	39,130	
33	Health Services	6300	Supplies and Materials	12,960	
33	Health Services	6400	Other Operating Costs	11,320	
33 Total				603,162	1.21%
34	Student Transportation	6100	Payroll Costs	1,377,556	
34	Student Transportation	6200	Professional and Contracted Services	69,700	
34	Student Transportation	6300	Supplies and Materials	507,500	
34	Student Transportation	6400	Other Operating Costs	54,500	
34	Student Transportation	6600	Capital Outlay	500	
34 Total				2,009,756	4.03%
36	Cocurricular/Extracurricular Activities	6100	Payroll Costs	952,560	
36	Cocurricular/Extracurricular Activities	6200	Professional and Contracted Services	137,887	
36	Cocurricular/Extracurricular Activities	6300	Supplies and Materials	157,798	
36	Cocurricular/Extracurricular Activities	6400	Other Operating Costs	372,334	
36	Cocurricular/Extracurricular Activities	6600	Capital Outlay	7,903	
36 Total				1,628,482	3.26%
41	General Administration	6100	Payroll Costs	1,213,964	
41	General Administration	6200	Professional and Contracted Services	240,450	
41	General Administration	6300	Supplies and Materials	39,900	
41	General Administration	6400	Other Operating Costs	132,525	
41 Total				1,626,839	3.26%
51	Plant Maintenance and Operations	6100	Payroll Costs	2,686,660	
51	Plant Maintenance and Operations	6200	Professional and Contracted Services	2,796,723	
51	Plant Maintenance and Operations	6300	Supplies and Materials	378,450	

Cleburne ISD
Proposed General Fund Budgeted Expenses by Function and Object
2014-2015

<u>Function</u>	<u>Description</u>	<u>Object</u>	<u>Description</u>	<u>NY Budget</u>	
11	Instruction	6100	Payroll Costs	28,896,706	
11	Instruction	6200	Professional and Contracted Services	565,903	
11	Instruction	6300	Supplies and Materials	686,303	
11	Instruction	6400	Other Operating Costs	82,691	
11	Instruction	6600	Capital Outlay	13,141	
11 Total				30,244,744	60.58%
12	Instructional Resources & Media	6100	Payroll Costs	418,039	
12	Instructional Resources & Media	6200	Professional and Contracted Services	31,346	
12	Instructional Resources & Media	6300	Supplies and Materials	32,080	
12	Instructional Resources & Media	6400	Other Operating Costs	2,016	
12 Total				483,481	0.97%
13	Curriculum & Instruction Staff	6100	Payroll Costs	362,991	
13	Curriculum & Instruction Staff	6200	Professional and Contracted Services	31,227	
13	Curriculum & Instruction Staff	6300	Supplies and Materials	28,619	
13	Curriculum & Instruction Staff	6400	Other Operating Costs	63,096	
13 Total				485,933	0.97%
21	Instructional Development	6100	Payroll Costs	877,865	
21	Instructional Development	6200	Professional and Contracted Services	8,561	
21	Instructional Development	6300	Supplies and Materials	22,063	
21	Instructional Development	6400	Other Operating Costs	13,542	
21 Total				922,031	1.85%
23	School Leadership	6100	Payroll Costs	2,981,976	
23	School Leadership	6200	Professional and Contracted Services	2,993	
23	School Leadership	6300	Supplies and Materials	12,777	
23	School Leadership	6400	Other Operating Costs	22,273	
23 Total				3,020,019	6.05%
31	Guidance and Counseling Services	6100	Payroll Costs	1,091,602	
31	Guidance and Counseling Services	6200	Professional and Contracted Services	2,105	
31	Guidance and Counseling Services	6300	Supplies and Materials	20,450	
31	Guidance and Counseling Services	6400	Other Operating Costs	19,283	
31 Total				1,133,440	2.27%
32	Social Work Services	6100	Payroll Costs	49,250	
32	Social Work Services	6200	Professional and Contracted Services	3,000	
32 Total				52,250	0.10%
33	Health Services	6100	Payroll Costs	539,752	
33	Health Services	6200	Professional and Contracted Services	39,130	
33	Health Services	6300	Supplies and Materials	12,960	
33	Health Services	6400	Other Operating Costs	11,320	
33 Total				603,162	1.21%
34	Student Transportation	6100	Payroll Costs	1,377,556	
34	Student Transportation	6200	Professional and Contracted Services	69,700	
34	Student Transportation	6300	Supplies and Materials	507,500	
34	Student Transportation	6400	Other Operating Costs	54,500	
34	Student Transportation	6600	Capital Outlay	500	
34 Total				2,009,756	4.03%
36	Cocurricular/Extracurricular Activities	6100	Payroll Costs	952,560	
36	Cocurricular/Extracurricular Activities	6200	Professional and Contracted Services	137,887	
36	Cocurricular/Extracurricular Activities	6300	Supplies and Materials	157,798	
36	Cocurricular/Extracurricular Activities	6400	Other Operating Costs	372,334	
36	Cocurricular/Extracurricular Activities	6600	Capital Outlay	7,903	
36 Total				1,628,482	3.26%
41	General Administration	6100	Payroll Costs	1,213,964	
41	General Administration	6200	Professional and Contracted Services	240,450	
41	General Administration	6300	Supplies and Materials	39,900	
41	General Administration	6400	Other Operating Costs	132,525	
41 Total				1,626,839	3.26%
51	Plant Maintenance and Operations	6100	Payroll Costs	2,686,660	
51	Plant Maintenance and Operations	6200	Professional and Contracted Services	2,796,723	
51	Plant Maintenance and Operations	6300	Supplies and Materials	378,450	

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.