

AGENDA PLACEMENT FORM

(Submission Deadline – Monday, 5:00 PM before Regular Court Meetings)

Date: _____

Meeting Date: 7/8/2024

Submitted By: County Judge's Office

Department: _____

Signature of Elected Official/Department Head:

<p>Court Decision: This section to be completed by County Judge's Office</p>
 <p>July 8, 2024</p>

Description:

Discuss Cleburne ISD School Resource Office Contract for 2024-2025 School Year and Take Any Related Action

Motion: for the School to Reconsider the Contracts

(May attach additional sheets if necessary)

Person to Present: _____

(Presenter must be present for the item unless the item is on the Consent Agenda)

Supporting Documentation: (check one) PUBLIC CONFIDENTIAL

(PUBLIC documentation may be made available to the public prior to the Meeting)

Estimated Length of Presentation: _____ minutes

Session Requested: (check one)

Action Item Consent Workshop Executive Other _____

Check All Departments That Have Been Notified:

County Attorney IT Purchasing Auditor

Personnel Public Works Facilities Management

Other Department/Official (list) _____

**Please List All External Persons Who Need a Copy of Signed Documents
In Your Submission Email**

FY25 Employee Expenditure Calculations

ID	Name	Salary	Step	Cell Phone Allowance	Certification Pay
37	[REDACTED]	\$61,855.00	\$10,596.00	\$960.00	\$1,200.00
2296	[REDACTED]	\$61,855.00	\$8,486.00	\$960.00	\$1,200.00
Totals		\$123,710.00	\$19,082.00	\$1,920.00	\$2,400.00

Johnson County
Working Budget Report
2025, Working, Details, First Draft Request 2025 Working
 From Account: 0100-6250
 To Account:
 Run Date: 06/06/2024
 User: melvsaas
 Report By: Object

Segments	FY25 Budget Request	Using above Employee Expenditures
51030 : Personnel Salaries	132,923.00	\$142,792.00
51045 : Certification Pay	2,100.00	\$2,400.00
51163 : Cell Phone Allowance	1,920.00	\$1,920.00
52020 : Health Insurance	24,648.00	\$20,486.64
52022 : Life & Vision Insurance	138.00	\$129.12
52030 : Workers Compensation Insurance	2,140.00	\$2,558.72
52040 : Unemployment Insurance	105.00	\$102.98
52150 : FICA	8,490.00	\$9,120.94
52160 : Medicare	1,986.00	\$2,133.12
52170 : Retirement	17,049.00	\$18,315.44
52220 : HSA Employer Contributions	500.00	500.00
53110 : Office Supplies and Furnishings	500.00	500.00
53300 : Small Tools, Equipment and Supplies	500.00	500.00
53330 : Uniforms	2,000.00	2,000.00
53400 : Fuels, Additives & DEF	3,800.00	3,800.00
53450 : Ammunition	400.00	400.00
		\$200,458.97

54061 : Auto and Property Insurance	770.00	770.00
54100 : Dues, Conferences and Training	3,000.00	3,000.00
54200 : Telephone	950.00	950.00
54500 : Vehicle & Heavy Machinery Repair & Maintenance	6,600.00	6,600.00
Grand Total	210,519.00	\$218,978.97
Vehicle Expenditure	11,170.00	11,170.00
Total without Vehicle Expenditures	199,349.00	207,808.97
25% of Non Vehicle Cost Expenditures	49,837.25	51,952.24
Vehicle + 25% Non Vehicle Expenditures	61,007.25	63,122.24
Cleburne ISD 75% Non Vehicle Expenditures	149,511.75	\$155,856.73

Notes regarding Step Portion of Salary

Not budgeted in the General Fund

Runs through 0560

Included in above Employee Expenditure Calculations