

Juvenile truancy prevention program
Fund:2205303011
Functional Area: .0300050000050009
Cost: center
IO: 103000000011
Grant Timeframe: September 01, 2025-August 31, 2026

Estimated Revenues	GL	FY 25 Budget	FY 26 Budget	FY 25-26 BUDGET
Revenue	4501000	27,343.63	338,126.77	\$365,470.40
Total Estimated		27,343.63	338,126.77	\$365,470.40

APPROPRIATIONS
Title

		FY 25 BUDGET	FY 26 BUDGET	FY 25-26 BUDGET
1	Regular Salaries & Wages	5101010	18,992.40	227,095.30
1	Language Skill Pay	5101050	100.00	1,100.00
2	FICA & Medicare	5103005	1,452.92	17,464.59
2	Life Insurance	5103010	18.99	228.30
1	Personal Leave Buy Back Pay	5103035		0.00
2	Flexible Benefits Contribution	5170040	4,072.90	44,801.90
2	Retirement Benefits - TMRS	5105010	2,706.42	32,532.08
7	Education - Classes / Registrations	5201025		1,340.00
6	Fees to Professional Contractors	5201040		0.00
	Contractual Services	5202020		0.00
	Other Contractual Services	5202025		0.00
7	Advertising & Publications	5203040		0.00
	Membership Dues and Licenses	5203050		0.00
5	Binding & Reproduction (Printing)	5203060	3,500.00	3,500.00
	Transportation Fees - Local Mileage	5203090		0.00
	Maintenance Auto	5204090		0.00
7	Mail and Parcel Post	5205010		0.00
3	Travel - Official	5207010	3,307.36	3,307.36
	Maint & Rep Building	5301010		0.00
5	Office Supplies	5302010	6,757.25	6,757.25
	Chemical Medical	5304040		0.00
	Tools & Apparatus	5304050		0.00
7	Computer Software	5304075		0.00
7	Other Commodities	5304080		0.00
	Phone and Fax	5403010		0.00
7	Cell Phones	5403040		0.00
	Motor Fuel & Lubricants	5403045		0.00
	Wireless Data Comm.	5403510		0.00
	Software Licenses	5404520		0.00
8	Indirect Costs	5406530		0.00
7	Cap <5000 Computer Equip	5501000		0.00
5	Mach & Equip-Other	5501055		0.00
5	Furniture & Fixtures	5501065		0.00
Total Estimated Expenses		\$	27,343.63	338,126.77
				365,470.40

COSA Budget	FY 25	FY 26	Total FY 25-26
1 Personnel	19,092.40	228,195.30	247,287.70
2 Fringe Benefits	8,251.23	95,026.87	103,278.09
3 Travel	0.00	3,307.36	3,307.36
4 Equipment			
5 Supplies	0.00	6,757.25	6,757.25
6 Contractual	0.00	0.00	0.00
7 Other	0.00	4,840.00	4,840.00
Direct	27,343.63	338,126.77	365,470.40
8 Indirect	0.00	0.00	0.00
Total	27,343.63	338,126.77	365,470.40

Job Title FY 24-5		CURRENT POSITIONS	Adjustment	ADJUSTED POSITIONS
30029758	SR. JUVENILE COURT CASE MANAGER	1.00		1.00
30029768	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029763	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029772	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029762	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
Total Positions		5.00	-	5.00

FY 25-26

Title	Last Name	First name	Annual	language skills pay	TOTAL SALARY	Social Sec. (.0765)	TMRS- 14.25%	Life Insur .1%	Flex Benefits \$814.58per month	Total Benefits	Total Salary + Benefits	Office Supplies	Printing and Binding (business cards & Forms)	Education Class cost	per diem & travel cost	Hotel cost	TOTAL COST
03-2160-JUVENILE COURT CASE MANAGER	STEGALL	CASEY	47,262.48		\$47,262.48	3,615.58	6,734.90	47.26	9,774.96	20,172.71	\$67,435.18	1,351.45	\$ 700.00	300	474.84	200	\$70,461.47
03-2160-JUVENILE COURT CASE MANAGER	SHIRLEY	DAVID	51,092.83		\$1,092.83	3,908.60	7,280.73	51.09	9,774.96	21,015.38	72,108.21	1,351.45	\$ 700.00	300	474.84	200	75,134.50
03-2160-JUVENILE COURT CASE MANAGER	PUGA	MIRIAM	45,421.23	600.00	\$6,021.23	3,520.62	6,558.03	46.02	9,774.96	19,899.63	65,920.86	1,351.45	\$ 700.00	300	474.84	200	68,947.15
03-2160-JUVENILE COURT CASE MANAGER	VICTELA	MARISSA	45,430.56		\$5,430.56	3,475.44	6,473.85	45.43	9,774.96	19,769.69	65,200.25	1,351.45	\$ 700.00	220	366.52	396	68,234.22
03-2161-SR JUVENILE COURT CASE MANAGER	Cano	Cesar	56,880.60	600.00	\$7,480.60	4,397.27	8,190.99	57.48	9,774.96	22,420.70	79,901.30	1,351.45	\$ 700.00	220	124.32	396	82,693.07
TOTAL			\$ 246,087.70	\$ 1,200.00	247,287.70	\$ 18,917.51	\$ 35,238.50	\$ 247.29	\$ 48,874.80	\$ 103,278.09	\$350,565.79	\$ 6,757.25	\$ 3,500.00	\$ 1,340.00	\$ 1,915.36	\$ 1,392.00	\$365,470.40

OOG requested

\$ 20,507.31

\$ 4,647.36

\$ 355,823.00 \$ (9,647.40)

Supplies for 4 Juvenile Case Managers and 1 Senior Juvenile Case Manager, include pens, notepads, folders, pencils, planners, paper clips, permanent markers, dry erase markers, staples, paper, toner and ink for printers, cleaning supplies, Clorox wipes, tissues, hand sanitizer, envelopes for 4 Juvenile case managers and 1 Senior Business Cards and required forms (Forms include Diversion contract form (English and Spanish), Re engagement Center intake form, Call/ contact log form, Court appearance work or school excuse form, Truancy mediation contract form (English and Spanish) for 4 Juvenile case Managers and 1 Senior Juvenile Case Manager \$700 x 5=\$3,500 to administer truancy prevention, intervention and reengagement services. The \$700.00 broken down

\$ 6,757.25
\$ 3,500.00

Training Budget

Training for 3 Juvenile case managers to attend the Texas Municipal Courts Education Centers Juvenile Court Case Manager Conference on June 9-11, 2025 and location Austin, Texas . This seminar is designed to promote job consistency across court systems, enabling JCMs to be more professionally effective and to optimize their multifaceted role in the courtroom work group. The course provides a forum to discuss how to prevent children from further involvement in the justice system and how to curb juvenile crime at the local level. The curriculum includes topics mandated by the legislature for juvenile case managers, social-emotional therapy techniques, and working with at-risk youth. Registration is \$450.00 total= \$150 per person X 3 peoples. Hotel cost total\$300= \$50 per person per night for two night stay 2X \$50.00= \$100.00 X 3 people. Per diem total is \$321.60 = \$107.2 per person per day X 2 days lunch and dinner X 3 people. Transportation cost total \$382.20= \$0.70 mileage rate X 182 miles round trip X 3 vehicles. Each Juvenile Case Manager attending the training is expected to drive their own personal vehicle to training failure to do so will result in them being in-eligible for mileage reimbursement. Total per person expenses is \$484.60 Total cost for 3 people is \$484.60 X 3= \$1,453.80.

Training for 3 Juvenile case managers Teen Court Workshop on TBD in Georgetown, Texas. This workshop is designed to improve the teen court program. The workshop includes line teen court proceeding and provides the tool necessary to start or enhance a teen court program. Registration total is \$450= \$150 registration fee per person X 3 people. Hotel cost is \$50. per person per night for a two night stay totals \$50.00X2 nights x 3 persons = \$300.00. the registration fee, X 3 people. Transportation cost \$146.06 = \$0.67 per mile @ 218 miles X 1 person. All three attendees will be carpooling and only the driver will receive reimbursement for mileage. Meal Cost total \$271.32= \$90.44 per person X 3 persons. First Day's per diem totals \$45.56 which covers lunch @ \$22.44 and dinner @ \$23.12. Second days per diem totals \$44.88 which covers breakfast @ \$22.44 and Lunch @ \$22.44. Transportation cost total \$449.40= \$0.70 mileage rate X 214 miles round trip X 3 vehicles. Each Juvenile Case Manager attending the training is expected to drive their own personal vehicle to training failure to do so will result in them being in-eligible for mileage reimbursement. Total cost for 3 individuals attending workshop = \$1470.72 = \$390.24 (\$150. registration+ \$100 hotel cost + \$90.44 Per Diem + \$149.80 transportation cost) X 3 persons.

Training for 2 Juvenile Case Managers to attend Teen Court Association of Texas Conference on Date and location TBD. The conference will provide Juvenile Case Managers an opportunity to learn more ways to work with youth experiencing truancy and other behavioral/mental issues and concerns. This opportunity will give Juvenile Case Managers up to date best practices for working with the youth. Juvenile Case Mangers will be able to bring knowledge and updates back to the department and to those families/students they will be working with. Some of the topics that will be covered at the conference include: Program Model Presentations/Open Forum Discussion TCAT Board, Community Collaborations/Education Opportunities, Peer Mentorship. Registration is \$440.00 total= \$220 per person X 2 people. Hotel cost total \$792.00= \$132 per person X per night X 3 night stay. Per diem total is \$248.64 = \$31.08 per person per day X 4 days lunch and dinner X 2 people. Transportation cost total \$342.20= \$0.70 per mile X 246 miles. Juvenile Case Manager attending the training

	150	50	80	0.7	
	Registration	Hotel	Per Diem	Mileage	Total Cost
JCM1	150	100	107.2	127.4	484.6
JCM 2	150	100	107.2	127.4	484.6
JCM 3	150	100	107.2	127.4	484.6
	450	300	321.6	382.2	1453.8

4647.36

	150	50	68	0.7	
Teen Court	Registration	Hotel	Per Diem	Mileage	Total
JCM1	150	100	90.44	149.8	390.24
JCM2	150	100	90.44	149.8	390.24
JCM3	150	100	90.44	149.8	390.24
Total	450	300	271.32	449.4	1470.72

220 132 892.92 831.6 1724.52
74 0.7

Teen Court Conferenc	Registration	Hotel	Per Diem	Transporta	Total
JCM1	220	396	124.32	242.2	982.52
JCM2	220	396	124.32		740.32
Total	440	792	248.64	242.2	1722.84

90.37313

31.08

Expenditure Category:

*Transportation: ☐ Airfare ☐ Bus ☐ Rail ☐ COSA Vehicle

*Car Mileage: ☐ POV-Estimated Miles: 182.0 @ \$0.700 per mile

*Lodging: ☐ Double-occupancy rate for lodgings authorized

Registration / Tuition / Conference Fees: (attach copy of program, agenda, etc.)

Look up Per Diem rates: <http://www.gsa.gov/portal/category/21287> Per Diem

Meals:	Date:	Date:	Date:	Date:
Breakfast: (33%)	\$	\$	\$	\$
Lunch: (33%)	\$ 26.40	\$	\$ 26.40	\$
Dinner: (34%)	\$ 27.20	\$ 27.20	\$	\$

Meals: (Total estimated amount)

Expenditure Category:

*Transportation: ☐ Airfare ☐ Bus ☐ Rail ☐ COSA Vehicle

*Car Mileage: ☐ POV-Estimated Miles: 214.0 @ \$0.700 per mile

*Lodging: ☐ Double-occupancy rate for lodgings authorized

Registration / Tuition / Conference Fees: (attach copy of program, agenda, etc.)

Look up Per Diem rates: <http://www.gsa.gov/portal/category/21287> Per Diem

Meals:	Date:	Date:	Date:	Date:
Breakfast: (33%)	\$	\$ 22.44	\$	\$
Lunch: (33%)	\$ 22.44	\$ 22.44	\$	\$
Dinner: (34%)	\$ 23.12	\$	\$	\$

Meals: (Total estimated amount)

Expenditure Category:

*Transportation: ☐ Airfare ☐ Bus ☐ Rail ☐ COSA Vehicle

*Car Mileage: ☐ POV-Estimated Miles: 346.0 @ \$0.700 per mile

*Lodging: ☐ Double-occupancy rate for lodgings authorized

Registration / Tuition / Conference Fees: (attach copy of program, agenda, etc.)

Look up Per Diem rates: <http://www.gsa.gov/portal/category/21287> Per Diem

Meals:	Date:	Date:	Date:	Date:
Breakfast: (33%)	\$	\$	\$	\$
Lunch: (33%)	\$ 24.42	\$	\$	\$ 24.42
Dinner: (34%)	\$ 25.16	\$ 25.16	\$ 25.16	\$

Meals: (Total estimated amount)



Estimated Cost:			
Vehicle	<input type="checkbox"/> Other	<input type="checkbox"/> Prepaid-CoSA	\$
Per mile	(Effective 01/01/25 \$0.70)		\$ 127.40
	<input type="checkbox"/> Prepaid-CoSA	\$	100.00
(etc.)	<input type="checkbox"/> Includes Meals	<input type="checkbox"/> Prepaid-CoSA	\$ 150.00
Meal Rate (Meals): \$ 80.00			
Date:	Date:	Date:	Totals:
\$	\$	\$	\$
\$	\$	\$	\$ 52.80
\$	\$	\$	\$ 54.40
			\$ 107.20

Estimated Cost:			
Vehicle	<input type="checkbox"/> Other	<input type="checkbox"/> Prepaid-CoSA	\$
Per mile	(Effective 01/01/25 \$0.70)		\$ 149.80
	<input type="checkbox"/> Prepaid-CoSA	\$	100.00
(etc.)	<input type="checkbox"/> Includes Meals	<input type="checkbox"/> Prepaid-CoSA	\$ 150.00
Meal Rate (Meals): \$ 74.00			
Date:	Date:	Date:	Totals:
\$	\$	\$	\$ 22.44
\$	\$	\$	\$ 44.88
\$	\$	\$	\$ 23.12
			\$ 90.44

Estimated Cost:			
Vehicle	<input type="checkbox"/> Other	<input type="checkbox"/> Prepaid-CoSA	\$
Per mile	(Effective 01/01/25 \$0.70)		\$ 242.20
	<input type="checkbox"/> Prepaid-CoSA	\$	396.00
(etc.)	<input type="checkbox"/> Includes Meals	<input type="checkbox"/> Prepaid-CoSA	\$ 220.00
Meal Rate (Meals): \$ 74.00			
Date:	Date:	Date:	Totals:
\$	\$	\$	\$
\$	\$	\$	\$ 48.84
\$	\$	\$	\$ 75.48
			\$ 124.32

Employee ID	First Name	Date of Hire	Date of Rank	Position ID	Job ID
00156917	CASEY STEGA	11/13/2023	11/13/2023	30029762	20002714
00144590	DAVID SHIRLI	11/13/2018	11/13/2018	30029763	20002714
00156900	MIRIAM PUG	11/06/2023	11/06/2023	30029768	20002714
00156908	MARISSA VIC	11/20/2023	11/20/2023	30029772	20002714
00137887	Cesar Cano	11/16/2015	09/24/2022	30029758	20002715

Potential buyback

00156917	CASEY STEGA	19.511	440.55838
00144590	DAVID SHIRLI	19.58	477.9478
00156900	MIRIAM PUG	19.57	424.669
00156908	MARISSA VIC	20	434
00137887	Cesar Cano	20	543.4
			2320.57518

12-Montl



Position Title	Annual Salary	Annual salary	hourly rate	hourly rate
03-2160-JUVENILE COURT CASE MANAGER	44,290.22	46061.83	21.72	22.58
03-2160-JUVENILE COURT CASE MANAGER	47,876.66	49791.73	23.47	24.41
03-2160-JUVENILE COURT CASE MANAGER	42,557.06	44259.34	20.87	21.7
03-2160-JUVENILE COURT CASE MANAGER	42,557.06	44259.34	20.87	21.7
03-2161-SR JUVENILE COURT CASE MANAG	53,277.90	55409.02	26.12	27.17

h Salary & Benefits Apportionment (Regular Salaries, COLA)

Sept	Oct	Nov	Dec	Jan	Feb	Mar
21	23	21	22	23	20	21
8.08%	8.85%	8.08%	8.46%	8.85%	7.69%	8.08%
3648.96	4154.72	4233.99838	3974.08	4154.72	3612.8	3793.44
3942.96	4491.44	4578.8278	4296.16	4491.44	3905.6	4100.88
3506.16	3992.8	4070.269	3819.2	3992.8	3472	3645.6
3506.16	3992.8	4079.6	3819.2	3992.8	3472	3645.6
4388.16	4999.28	5107.96	4781.92	4999.28	4347.2	4564.56
18992.4	21631.04	22070.6552	20690.56	21631.04	18809.6	19750.08

April	May	Jun	July	Aug	Total
22	22	21	23	21	260
8.46%	8.46%	8.08%	8.85%	8.08%	100.00%
3974.08	3974.08	3793.44	4154.72	3793.44	47262.4784
4296.16	4296.16	4100.88	4491.44	4100.88	51092.8278
3819.2	3819.2	3645.6	3992.8	3645.6	45421.229
3819.2	3819.2	3645.6	3992.8	3645.6	45430.56
4781.92	4781.92	4564.56	4999.28	4564.56	56880.6
20690.56	20690.56	19750.08	21631.04	19750.08	246087.695

