

Juvenile truancy prevention program

Fund: TBD

Functional Area: TBD

Cost: center TBD

IO: TBD

Grant Timeframe: September 01, 2024-August 31, 2025

<u>Estimated Revenues</u>		<u>FY 24</u>	<u>FY 25</u>	<u>FY 24-25</u>
Revenue		Budget	Budget	BUDGET
4501000		26,189.91	329,633.09	\$355,823.00
Total Estimated		26,189.91	329,633.09	\$355,823.00

APPROPRIATIONS  
Title

		<u>FY 24</u>	<u>FY 25</u>	<u>FY 24-25</u>
		BUDGET	BUDGET	BUDGET
1	Regular Salaries & Wages	5101010	18,438.00	226,970.88
1	Language Skill Pay	5101050	50.00	550.00
2	FICA & Medicare	5103005	1,410.51	17,409.17
2	Life Insurance	5103010	18.44	227.57
1	Personal Leave Buy Back Pay	5103035		0.00
2	Flexible Benefits Contribution	5170040	3,986.65	43,853.15
2	Retirement Benefits - TMRS	5105010	2,286.31	28,218.79
7	Education - Classes / Registrations	5201025	900.00	900.00
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	1,246.28	1,246.28
	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		\$ 26,189.91	329,633.09	355,823.00

COSA Budget	FY 24	FY 25	Total FY 24-25
1 Personnel	18,488.00	227,520.88	246,008.88
2 Fringe Benefits	7,701.91	89,708.68	97,410.59
3 Travel	0.00	1,246.28	1,246.28
4 Equipment			
5 Supplies	0.00	6,757.25	6,757.25
6 Contractual	0.00	0.00	0.00
7 Other	0.00	4,400.00	4,400.00
Direct	26,189.91	329,633.09	355,823.00
8 Indirect	0.00	0.00	0.00
Total	26,189.91	329,633.09	355,823.00

Job Title FY 24-5		CURRENT	ADJUSTED
		POSITIONS	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