

Juvenile truancy prevention program
Fund
Functional Area
Cost center
IO
Grant Timeframe: September 01, 2021-August 31, 2022

<u>Estimated Revenues</u>	GL	<u>FY 20</u> <u>Budget</u>	<u>FY 21</u> <u>Budget</u>	<u>FY 20-21</u> <u>BUDGET</u>
Revenue	4501000	59,242.36	648,795.18	\$708,037.54
Total Estimated		59,242.36	648,795.18	\$708,037.54

APPROPRIATIONS
Title

		<u>FY 19</u> <u>BUDGET</u>	<u>FY 20</u> <u>BUDGET</u>	<u>FY 19-20</u> <u>BUDGET</u>
1 Regular Salaries & Wages	5101010	41,529.41	448,469.71	489,999.12
1 Language Skill Pay	5101050	600.00	6,600.00	7,200.00
2 FICA & Medicare	5103005	3,176.40	34,940.42	38,116.82
2 Life Insurance	5103010	38.97	428.71	467.68
1 Personal Leave Buy Back Pay	5103035			0.00
1 Cell phone reimburse	5103105	450.00	4,950.00	5,400.00
2 Flexible Benefits Contribution	5170040	7,330.00	80,630.00	87,960.00
2 Retirement Benefits - TMRS	5105010	4,841.02	54,066.00	58,907.02
7 Education - Classes / Registrations	5201025		2,000.00	2,000.00
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		415.00	415.00
7 Binding & Reproduction (Printing)	5203060	834.60	9,180.60	10,015.20
Transportation Fees - Local Mileage	5203090			0.00
Maintenance Auto	5204090			0.00
7 Mail and Parcel Post	5205010			0.00
3 Travel - Official	5207010			0.00
Maint & Rep Building	5301010			0.00
5 Office Supplies	5302010	441.96	4,861.60	5,303.56
Chemical Medical	5304040			0.00
Tools & Apparatus	5304050			0.00
7 Computer Software	5304075		1,593.00	1,593.00
7 Other Commodities	5304080			0.00
Phone and Fax	5403010			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		248.92	248.92
5 Furniture & Fixtures	5501065		411.22	411.22
Total Estimated Expenses		\$ 59,242.36	648,795.18	708,037.54

<u>COSA Budget</u>	<u>FY 20</u>	<u>FY 21</u>	<u>Total FY 20-21</u>
1 Personnel	\$ 42,579	\$ 460,020	\$ 502,599
2 Fringe Benefits	\$ 15,386	\$ 170,065	\$ 185,452
3 Travel	\$ -	\$ -	\$ -
4 Equipment	\$ -	\$ -	\$ -
5 Supplies	\$ 442	\$ 5,522	\$ 5,715
6 Contractual	\$ -	\$ -	\$ -
7 Other	\$ 835	\$ 13,189	\$ 13,608
Direct	\$ 59,242	\$ 648,795	\$ 707,374
8 Indirect	\$ -	\$ -	\$ -
Total	\$ 59,242	\$ 648,795	\$ 707,374

		<u>CURRENT</u> <u>POSITIONS</u>	<u>Adjustment</u>	<u>ADJUSTED</u> <u>POSITIONS</u>
	<u>Job Title FY 20-21</u>			
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
30029769	2160-JUVENILE COURT CASE MANAGER	1.00	(1.00)	-
30029772	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029771	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029762	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029770	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029759	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029760	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029761	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029773	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30030282	2307-JUVENILE CASE MANAGER COUNSELOR	1.00		1.00
		13.00	(1.00)	12.00