

Juvenile truancy prevention program

Fund

Functional Area

Cost center

IO

Grant Timeframe: September 01, 2019-August 31, 2020

<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			\$ 781,458	781,457.60
Total Estimated		\$ -	\$ -	\$ 781,458	

APPROPRIATIONS

Title

			<u>FY 20</u> <u>BUDGET</u>	<u>FY 21</u> <u>BUDGET</u>	<u>FY 20-21</u> <u>BUDGET</u>
1	Regular Salaries & Wages	5101010	43,825	482,074	525,899
1	Language Skill Pay	5101050	650	7,150	7,800
2	FICA & Medicare	5103005	3,402	37,426	40,828
2	Life Insurance	5103010	42	462	504
1	Personal Leave Buy Back Pay	5103035			0
1	Cell phone reimburse	5103105	650	7,150	7,800
2	Flexible Benefits Contribution	5170040	7,941	87,349	95,290
2	Retirement Benefits - TMRS	5105010	5,186	57,043	62,229
7	Education - Classes / Registrations	5201025		17,000	17,000
6	Fees to Professional Contractors	5201040		800	800
	Contractual Services	5202020			0
	Other Contractual Services	5202025			0
7	Advertising & Publications	5203040			0
7	Binding & Reproduction (Printing)	5203060	904	9,946	10,850
3	Transportation Fees - Local Mileage	5203090			0
	Maintenance Auto	5204090			0
7	Mail and Parcel Post	5205010			0
3	Travel - Official	5207010		6,713	6,713
	Maint & Rep Building	5301010			0
5	Office Supplies	5302010	479	5,267	5,746
	Chemical Medical	5304040			0
	Tools & Apparatus	5304050			0
7	Computer Software	5304075			0
7	Other Commodities	5304080			0
	Phone and Fax	5403010			0
7	Cell Phones	5403040			0
8	Indirect Costs	5406530			0
7	Cap <5000 Computer Equip	5501000			0
	Mach & Equip-Other	5501055			0
5	Furniture & Fixtures	5501065			0
Total Estimated Expenses		\$	63,079	718,379	781,458

COSA Budget	FY 19	FY 20	Total FY 19-20
1 Personnel	\$ 45,125	\$ 496,374	\$ 541,499
2 Fringe Benefits	\$ 16,571	\$ 182,280	\$ 198,851
3 Travel	\$ -	\$ 6,713	\$ 6,713
4 Equipment			
5 Supplies	\$ 479	\$ 5,267	\$ 5,746
6 Contractual	\$ -	\$ 800	\$ 800
7 Other	\$ 904	\$ 26,946	\$ 27,850
Direct	\$ 63,079	\$ 718,379	\$ 781,458
8 Indirect	\$ -	\$ -	\$ -
Total	\$ 63,079	\$ 718,379	\$ 781,458

Job Title FY 19-20		CURRENT POSITIONS	Adjustment	ADJUSTED POSITIONS
30029758	SR. JUVENILE COURT CASE MANAGER	1		1
30029773	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
30029770	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029768	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029764	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029763	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029762	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029761	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029760	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029759	2160-JUVENILE COURT CASE MANAGER	1.00		1.00
30029769	2160-JUVENILE COURT CASE MANAGER	1.00	(1.00)	-
	2307-JUVENILE CASE MANAGER COUNSELOR	-	1.00	1.00
		13.00	(1.00)	13.00