



Hunt County

JUVENILE BOARD

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COUNTY COURT AT LAW No. 1
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354TH DISTRICT JUDGE

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COUNTY JUDGE

LAURA SANDLIN
CHIEF JUVENILE
PROBATION OFFICER

HUNT COUNTY JUVENILE PROBATION SERVICES

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May 2025

Honorable Juvenile Board Judges:

In an effort to streamline and mirror the other state grants received by the county, I am presenting some possible changes to how we delegate funding to various categories. This comes about because of a suggestion made by the outside auditor to our County Auditor's department to be more aligned with the other grants.

The suggestion included moving most if not all salaries to be paid out of the state grant funds. This would mean most of the services would then be paid out of local funds. At this time, this proposal does not suggest any increase in the county contributions.

This is not the finalized budget that will be presented in August as I do not have information concerning fringes, possible raises or state contributions. I do not expect state contributions to decrease, but if they do I will make the necessary changes and evaluate the need for any additional funding.

Respectfully,

Laura E. Sandlin, Chief
Hunt County Juvenile Probation Services

FY26 Juvenile Probation Budget Summary

Revenue and Expenditure Summary

Fund	Estimated BeginningCash	Revenue	Expenditures	Estimated Ending Cash
\$	425,000.00	\$ 650,200.00	\$ 821,931.00	\$ 253,069.00
96		\$ 858,541.56	\$ 858,541.56	\$ -
Total \$	425,000.00	\$ 1,508,741.56	\$ 1,680,472.56	\$ 253,069.00

Expense Breakdown

Expenditure Description	95	96	Total
	Local	State	
Salaries	\$ 125,259.00	\$ 504,854.00	\$ 630,113.00
Grant DIR- Salary Adjustment		\$ 47,482.56	\$ 47,482.56
Fringe	\$ 325,982.00	\$ -	\$ 325,982.00
Overtime Comp Pay	\$ 12,000.00	\$ -	\$ 12,000.00
Interpreter Services	\$ 500.00	\$ -	\$ 500.00
Financial Audit	\$ 9,240.00	\$ -	\$ 9,240.00
Employee Drug Screens	\$ 150.00	\$ -	\$ 150.00
Vehicle Repair & Enterprise Maint Program	\$ 7,500.00	\$ -	\$ 7,500.00
Enterprise Lease-Other	\$ -	\$ -	\$ -
Enterprise Lease-P&I	\$ 31,000.00	\$ -	\$ 31,000.00
Grant RISK- Software Maintenance		\$ -	\$ -
Software-Repair & Maint	\$ 2,000.00	\$ -	\$ 2,000.00
Hardware-Repair & Maint	\$ 3,000.00	\$ -	\$ 3,000.00
Auto Liability Insurance	\$ 3,500.00	\$ -	\$ 3,500.00
Communications (Internet, Phone)	\$ 9,500.00	\$ -	\$ 9,500.00
Travel/Training	\$ 21,400.00	\$ -	\$ 21,400.00
Dues	\$ 250.00	\$ -	\$ 250.00
Uniform Expense	\$ 200.00	\$ -	\$ 200.00
Operating	\$ 9,500.00	\$ -	\$ 9,500.00
Expendible Equipment	\$ -	\$ -	\$ -
Equipment		\$ -	\$ -
Fuel & Lubricants	\$ 6,500.00	\$ -	\$ 6,500.00
Juvenile Transport Meals	\$ 350.00	\$ -	\$ 350.00
Medical Care	\$ 12,000.00	\$ -	\$ 12,000.00
Mental Health Assessments	\$ 12,000.00	\$ -	\$ 12,000.00
Mental Health Services	\$ 10,000.00	\$ -	\$ 10,000.00
Residential Prog & Services	\$ 100.00	\$ -	\$ 100.00
Counseling Services		\$ 30,946.00	\$ 30,946.00
Pre-Adj Inter County Contracts	\$ 100,000.00	\$ 40,259.00	\$ 140,259.00
Post-Adj (Secure & Non-Secure)	\$ 100,000.00	\$ 175,000.00	\$ 275,000.00
Commitment Diversion (Secure & Non-Secure)	\$ -	\$ -	\$ -
Grant DSA- Community Projects		\$ 60,000.00	\$ 60,000.00
Contingency Expenses	\$ 20,000.00	\$ -	\$ 20,000.00
Transfer Out	\$ -	\$ -	\$ -
Total	\$ 821,931.00	\$ 858,541.56	\$ 1,680,472.56

Juvenile Probation, Fund 95 - Dept. 7100 LOCAL, Continued

Departmental Expenditures		FY24 Past Budget	FY25 Current Budget	FY26 Proposed Budget
95-623-7100-1120	Dept Head/Appt Official	\$ 109,374	\$ 114,582	\$ 125,259
95-623-7100-1121	Employees Salary	\$ 145,186	\$ 146,196	
95-623-7100-1122	Overtime Comp Pay	\$ 12,000	\$ 12,000	\$ 12,000
95-623-7100-1125	Interpreter Services	\$ 500	\$ 500	\$ 500
95-623-7100-1145	Auditor Admin Stipend	\$ -	\$ -	\$ -
95-623-7100-1150	Longevity	\$ 16,454	\$ 17,356	\$ 17,356
95-623-7100-1160	Travel Allowance	\$ 6,000	\$ 6,000	\$ 6,000
95-623-7100-1210	Group Medical	\$ 154,914	\$ 168,722	\$ 168,722
95-623-7100-1221	FICA	\$ 50,339	\$ 54,429	\$ 54,429
95-623-7100-1230	Retirement	\$ 71,397	\$ 75,275	\$ 75,275
95-623-7100-1240	Unemployment	\$ 1,304	\$ 1,199	\$ 1,199
95-623-7100-1250	Workers Comp	\$ 2,796	\$ 3,001	\$ 3,001
95-623-7100-2110	Financial Audit	\$ 8,300	\$ 8,800	\$ 9,240
95-623-7100-2145	Enterprise Lease	\$ 3,048	\$ 2,800	
95-623-7100-2150	Employee Med/Psy Screen	\$ 150	\$ 150	\$ 150
95-623-7100-2232	Vehicle- Repair & Maint	\$ 5,261	\$ 5,654	\$ 7,500
95-623-7100-2235	Software- Repair & Maint	\$ 2,000	\$ 2,000	\$ 2,000
95-623-7100-2236	Hardware-Repair & Maint	\$ 6,500	\$ 7,520	\$ 3,000
95-623-7100-2311	Auto Liability Ins	\$ 3,788	\$ 3,500	\$ 3,500
95-623-7100-2320	Communications	\$ 10,500	\$ 9,500	\$ 9,500
95-623-7100-2350	Travel In & Out of County	\$ 5,500	\$ 6,000	\$ 6,900
95-623-7100-2360	Dues	\$ 250	\$ 250	\$ 250
95-623-7100-2370	Education & Training	\$ 14,500	\$ 14,500	\$ 14,500
95-623-7100-2392	Uniform Expense	\$ 200	\$ 200	\$ 200
95-623-7100-3110	Operating Supplies	\$ 9,465	\$ 9,000	\$ 9,500
95-623-7100-3410	Expendable Equipment & Tool	\$ 716		\$ -
95-623-7100-3500	Fuel & Lubricants	\$ 7,500	\$ 7,500	\$ 6,500
95-623-7100-3610	Juvenile Transport Meal	\$ 350	\$ 350	\$ 350
95-623-7100-3630	Medical Care	\$ 12,000	\$ 12,000	\$ 12,000
95-623-7100-3631	Mental Health Assessments		\$ 6,000	\$ 12,000
95-623-7100-3632	Mental Health Services	\$ 12,000	\$ 6,000	\$ 10,000
95-623-7100-3634	Residential Prog & Svcs	\$ 1,000	\$ 1,000	\$ 100
95-623-7100-3641	Res Mental Health Placement	\$ -	\$ -	\$ -
95-623-7100-3642	Post-Adj (Secure)	\$ 50,000	\$ 50,000	\$ 100,000
95-623-7100-3643	Commitment Div (Secure)	\$ -	\$ -	\$ -
95-623-7100-3644	Pre-Adj Inter Co Contracts	\$ 30,000	\$ 20,000	\$ 100,000
95-623-7100-3645	Post-Adj (Non-Secure)	\$ -	\$ -	\$ -
95-623-7100-3646	Commitment Div (Non-Secure)	\$ -	\$ -	\$ -
95-623-7100-4200	Equipment	\$ -	\$ -	
95-623-7100-7120	Prior Year Expenses	\$ -	\$ -	
95-623-7100-7600	Contingency Expenses	\$ 15,000	\$ 15,000	\$ 20,000
95-623-7100-9100	Transfer Out		\$ -	\$ -
95-681-3900-8171	Juv Princ Enterprise Lease	\$ -	\$ 37,209	\$ 31,000.00 *
95-681-3900-8271	Juv Interest Enterprise Lease	\$ -	\$ 8,711	
Total Expenditures		\$ 768,292	\$ 832,904	\$ 821,931.00

*Due to GASB 87, new tracking for Enterprise Lease is required.

Juvenile Probation, Fund 96 STATE

Departmental Revenues		FY24 Past Budget	FY25 Current Budget	FY26 Proposed Budget
96-500-7100-901	Transfer In	\$ -	\$ -	\$ -
96-623-7100-409	State Proceeds-Other	\$ 11,885.00		\$ -
96-523-7100-410	Grant Proceeds-Grant A	\$ 751,059.00	\$ 751,059.00	\$ 751,059.00
96-523-7100-411	Grant Proceeds-Grant R Div Plcmt (R	\$ -	\$ -	\$ -
96-523-7100-412	Grant Proceeds-Grant RISK	\$ 6,034.77	\$ 6,034.77	
96-523-7100-413	Grant Proceeds-Grant DSA	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
96-523-7100-414	Grant Proceeds-Grant DIR Salary Adj	\$ 23,408.92	\$ 47,482.56	\$ 47,482.56
Total Revenues		\$ 852,387.69	\$ 864,576.33	\$ 858,541.56

Departmental Expenditures		FY24 Past Budget	FY25 Current Budget	FY26 Proposed Budget
96-623-7100-1120	Department Head	\$ -	\$ -	\$ -
96-623-7100-1124	Emp Salary-Court Intake	\$ 88,868.00	\$ 88,868.00	\$ 91,189.00
96-623-7100-1127	Emp Salary- Mental Health		\$ -	\$ -
96-623-7100-1129	Emp Salary- Direct Supervision	\$ 216,243.00	\$ 238,123.00	\$ 325,097.00
96-623-7100-1130	Emp Salary- Youth Services	\$ 42,350.00	\$ 44,468.00	\$ 88,568.00
96-623-7100-2235	Grant RISK -Software Maintenance	\$ 6,034.77	\$ 6,034.77	
96-623-7100-3415	Grant DIR -Salary Adjustment	\$ 23,408.92	\$ 47,482.56	\$ 47,482.56
96-623-7100-3630	Counseling Services	\$ 36,998.00	\$ 37,000.00	\$ 30,946.00
96-623-7100-3631	Mental Health Assessments	\$ 7,600.00	\$ 6,600.00	
96-623-7100-3633	Grant DSA -Community Projects	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
96-623-7100-3634	Residential Programs and Services	\$ -	\$ -	\$ -
96-623-7100-3642	Post-Adjudication (Secure)	\$ 229,000.00	\$ 226,000.00	\$ 175,000.00
96-623-7100-3643	Commitment Diversion (Secure)	\$ -		\$ -
96-623-7100-3644	Pre-Adjudication Inter County Contract	\$ 130,000.00	\$ 110,000.00	\$ 40,259.00
96-623-7100-3645	Post-Adjudication (Non-Secure)	\$ 20,757.45	\$ -	
96-623-7100-3646	Commitment Diversion (Non-Secure)	\$ -	\$ -	\$ -
96-623-7100-3647	Grant R -Diversion Placement (RDA P	\$ -	\$ -	\$ -
96-623-7100-3647	SB30 -Special Funding	\$ -		\$ -
Total Expenditures		\$ 861,260.14	\$ 864,576.33	\$ 858,541.56