

FY26 Juvenile Probation Budget Summary

Revenue and Expenditure Summary With 3% Raise

Fund	Estimated Beginning Cash	Revenue	Expenditures	Estimated Ending Cash
95 \$	450,000.00	\$ 650,000.00	\$ 812,610.00	\$ 287,390.00
96 \$	-	\$ 869,864.87	\$ 869,864.87	\$ -
Total \$	450,000.00	\$ 1,519,864.87	\$ 1,682,474.87	\$ 287,390.00

Expense Breakdown

Expenditure Description	95 Local	96 State	Total
Salaries	\$ 230,378.00	\$ 419,955.46	\$ 650,333.46
Grant DIR- Salary Adjustment- Salary		\$ 43,884.06	\$ 43,884.06
Overtime Comp Pay	\$ 12,000.00		\$ 12,000.00
Fringe	\$ 315,844.00	\$ -	\$ 315,844.00
Grant DIR- Salary Adjustment- Fringe		\$ 8,776.81	\$ 8,776.81
Total Salary & Fringe	\$ 558,222.00	\$ 472,616.33	\$ 1,030,838.33
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	\$ 9,500.00		\$ 9,500.00
Enterprise Lease-Other	\$ -		\$ -
Enterprise Lease-P&I	\$ 30,615.00		\$ 30,615.00
Software-Repair & Maint	\$ 2,000.00		\$ 2,000.00
Hardware-Repair & Maint	\$ 3,000.00		\$ 3,000.00
Auto Liability Insurance	\$ 3,583.00		\$ 3,583.00
Communications (Internet, Phone)	\$ 9,500.00		\$ 9,500.00
Travel/Training	\$ 21,500.00		\$ 21,500.00
Dues	\$ 250.00		\$ 250.00
Uniform Expense	\$ 200.00		\$ 200.00
Operating	\$ 9,500.00		\$ 9,500.00
Expendible Equipment	\$ -	\$ -	\$ -
Equipment	\$ -		\$ -
Fuel & Lubricants	\$ 7,500.00		\$ 7,500.00
Juvenile Transport Meals	\$ 350.00		\$ 350.00
Youth Services	\$ 12,000.00		\$ 12,000.00
Community Based Prog (Gen & MH)- Counseling	\$ 13,000.00	\$ 30,000.00	\$ 43,000.00
Grant DSA- Community Prog (Counseling)		\$ 60,000.00	\$ 60,000.00
Mental Health Assessments	\$ 11,000.00	\$ -	\$ 11,000.00
Residential Prog & Services	\$ 6,000.00	\$ -	\$ 6,000.00
Residential Mental Health Placement	\$ -	\$ -	\$ -
Detention Pre-Adjudication- ICC	\$ 30,000.00	\$ 107,192.00	\$ 137,192.00
Post-Adj (Secure & Non-Secure)	\$ 55,000.00	\$ 200,056.54	\$ 255,056.54
Grant RDA- Div Plcmnt (Post Adj Placement)		\$ -	\$ -
Contingency Expenses	\$ 20,000.00		\$ 20,000.00
Transfer Out to other funds	\$ -		\$ -
Total Operating	\$ 254,388.00	\$ 397,248.54	\$ 651,636.54
Grand Total	\$ 812,610.00	\$ 869,864.87	\$ 1,682,474.87

Juvenile Probation, Fund 95 LOCAL (County Funds)

Departmental Revenues		FY24 Past Budget	FY25 Current Budget	FY26 Proposed Budget
95-500-7100-901	Transfer In from General Fund	\$ -	\$ -	\$ 650,000.00
95-501-7100-501	Sale of Fixed Assets	\$ -	\$ 55,440.00	\$ -
95-522-7100-201	Probation Fees	\$ -	\$ 500.00	
95-522-7100-202	Medical Fees	\$ -	\$ -	\$ -
95-522-7100-503	Credit Card Rebate Fee	\$ -	\$ -	\$ -
95-523-7100-408	First Offender Program	\$ -	\$ -	\$ -
95-523-7100-500	Contribution - County	\$ 650,000.00	\$ 650,000.00	\$ -
95-523-7100-501	Child Safety Program	\$ 1,074.13	\$ -	\$ -
Total Revenues		\$ 651,074.13	\$ 705,940.00	\$ 650,000.00

Juvenile Probation, Fund 95 LOCAL, Continued

Departmental Expenditures		FY24 Past Budget	FY25 Current Budget	FY26 Proposed Budget
95-623-7100-1120	Dept Head/Appt Official	\$ 109,374.00	\$ 114,582.00	\$ 118,340.00
95-623-7100-1121	Employees Salary	\$ 145,186.00	\$ 146,196.00	\$ 112,038.00
95-623-7100-1122	Overtime Comp Pay	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
95-623-7100-1125	Interpreter Services	\$ 500.00	\$ 500.00	\$ 500.00
95-623-7100-1150	Longevity	\$ 16,454.00	\$ 17,365.00	\$ 16,725.00
95-623-7100-1160	Travel Allowance	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
95-623-7100-1210	Group Medical	\$ 154,914.00	\$ 168,722.00	\$ 157,128.00
95-623-7100-1221	FICA	\$ 50,339.00	\$ 54,429.00	\$ 55,764.00
95-623-7100-1230	Retirement	\$ 71,397.00	\$ 75,275.00	\$ 73,090.00
95-623-7100-1240	Unemployment	\$ 1,304.00	\$ 1,199.00	\$ 1,012.00
95-623-7100-1250	Workers Comp	\$ 2,796.00	\$ 3,001.00	\$ 6,125.00
95-623-7100-2110	Financial Audit	\$ 8,300.00	\$ 9,240.00	\$ 9,240.00
95-623-7100-2145	Enterprise Lease	\$ 18,048.43	\$ 2,800.00	\$ -
95-623-7100-2150	Employee Med/Psy Screen	\$ 150.00	\$ 150.00	\$ 150.00
95-623-7100-2232	Vehicle- Repair & Maint	\$ 5,261.24	\$ 7,700.00	\$ 9,500.00
95-623-7100-2235	Software- Repair & Maint	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
95-623-7100-2236	Hardware-Repair & Maint	\$ 7,520.00	\$ 7,520.00	\$ 3,000.00
95-623-7100-2311	Auto Liability Ins	\$ 3,546.00	\$ 3,583.00	\$ 3,583.00
95-623-7100-2320	Communications	\$ 9,000.00	\$ 9,500.00	\$ 9,500.00
95-623-7100-2350	Travel In & Out of County	\$ 5,500.00	\$ 6,000.00	\$ 6,000.00
95-623-7100-2360	Dues	\$ 250.00	\$ 250.00	\$ 250.00
95-623-7100-2370	Education & Training	\$ 14,500.00	\$ 14,500.00	\$ 15,500.00
95-623-7100-2392	Uniform Expense	\$ 200.00	\$ 200.00	\$ 200.00
95-623-7100-3110	Operating Supplies	\$ 9,465.00	\$ 8,821.00	\$ 9,500.00
95-623-7100-3410	Expendable Equipment & Tool	\$ 716.00	\$ 339.00	\$ -
95-623-7100-3500	Fuel & Lubricants	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
95-623-7100-3610	Juvenile Transport Meal	\$ 350.00	\$ 350.00	\$ 350.00
95-623-7100-3629	Comm Based Prog (Gen)- Counseling	\$ -	\$ -	\$ 5,000.00
95-623-7100-3630	Comm Based Prog (MH)- Counseling	\$ 12,000.00	\$ 9,000.00	\$ 8,000.00
95-623-7100-3631	Mental Health Assessments	\$ -	\$ 6,000.00	\$ 11,000.00
95-623-7100-3632	Youth Services	\$ 12,000.00	\$ 6,000.00	\$ 12,000.00
95-623-7100-3634	Residential Prog & Svcs	\$ 1,000.00	\$ 4,000.00	\$ 6,000.00
95-623-7100-3641	Res Mental Health Placement	\$ -	\$ -	\$ -
95-623-7100-3642	Post Adj (Secure)	\$ 50,000.00	\$ 42,805.00	\$ 55,000.00
95-623-7100-3644	Detention Pre Adj- ICC	\$ 30,000.00	\$ 27,195.00	\$ 30,000.00
95-623-7100-3645	Post Adj (Non-Secure)	\$ -	\$ -	\$ -
95-623-7100-4200	Equipment	\$ -	\$ -	\$ -
95-623-7100-7120	Prior Year Expenses	\$ -	\$ -	\$ -
95-623-7100-7600	Contingency Expenses	\$ 12,419.00	\$ 18,221.00	\$ 20,000.00
95-623-7100-9100	Transfer Out	\$ -	\$ -	\$ -
95-681-3900-8171	Juv Princ Enterprise Lease	\$ 32,787.27	\$ 39,638.62	\$ 19,468.00 *
95-681-3900-8271	Juv Interest Enterprise Lease	\$ 4,380.46	\$ 9,871.31	\$ 11,147.00 *
Total Expenditures		\$ 817,157.40	\$ 842,452.93	\$ 812,610.00

*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
JUV PROB-STATE AID				
96-523-7100-408	Grant Proceeds-STATE AID	\$ 751,059.00	\$ 751,059.00	\$ 757,204.00
TOTAL STATE AID		\$ 751,059.00	\$ 751,059.00	\$ 757,204.00
JUV PROB-RDA GRANT				
96-523-7101-408	Grant Proceeds-Grant R Div Plcmt (RDA Prog)	\$ -	\$ 107,190.00	\$ -
TOTAL RDA		\$ -	\$ 107,190.00	\$ -
JUV PROB-DSA COMM PROG				
96-523-7102-408	Grant Proceeds-DSA COMM PROJ	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
TOTAL DSA		\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
JUV PROB-DIR SAL ADJ				
96-523-7103-408	Grant Proceeds-Grant DIR Salary Adjustment	\$ 23,408.92	\$ 47,482.56	\$ 52,660.87
TOTAL DIR		\$ 23,408.92	\$ 47,482.56	\$ 52,660.87
Total Fund Revenues		\$ 834,467.92	\$ 965,731.56	\$ 869,864.87

Departmental Expenditures		FY24 Past Budget	FY25 Current Budget	FY26 Proposed Budget
JUV PROB-STATE AID				
96-623-7100-1124	Emp Salary-Court Intake	\$ 88,868.00	\$ 88,868.00	\$ 93,925.00
96-623-7100-1129	Emp Salary- Direct Supervision	\$ 216,243.00	\$ 238,123.00	\$ 234,805.46
96-623-7100-1130	Emp Salary- Youth Services	\$ 42,350.00	\$ 44,468.00	\$ 91,225.00
96-623-7100-1150	Longevity	\$ -	\$ -	\$ -
96-623-7100-1160	Travel Allowance	\$ -	\$ -	\$ -
96-623-7100-1210	Group Medical	\$ -	\$ -	\$ -
96-623-7100-1221	FICA	\$ -	\$ -	\$ -
96-623-7100-1230	Retirement	\$ -	\$ -	\$ -
96-623-7100-3410	Expendable Equipment	\$ 9,853.00	\$ -	\$ -
96-623-7100-3629	Comm Based Prog (General)- Counseling	\$ -	\$ -	\$ -
96-623-7100-3630	Comm Based Prog (Mental Health)- Counseling	\$ 36,998.00	\$ 37,000.00	\$ 30,000.00
96-623-7100-3631	Mental Health Assessments	\$ 7,600.00	\$ 6,600.00	\$ -
96-623-7100-3634	Residential Programs and Services	\$ -	\$ -	\$ -
96-623-7100-3641	Residential Mental Health Placement	\$ -	\$ -	\$ -
96-623-7100-3642	Post Adjudication (Secure)	\$ 229,000.00	\$ 226,000.00	\$ 200,056.54
96-623-7100-3644	Detention Pre Adjudication- ICC	\$ 120,147.00	\$ 110,000.00	\$ 107,192.00
96-623-7100-3645	Post Adjudication (Non-Secure)	\$ -	\$ -	\$ -
TOTAL STATE AID		\$ 751,059.00	\$ 751,059.00	\$ 757,204.00
JUV PROB-RDA GRANT				
96-623-7101-3647	RDA-Diversion Placement	\$ -	\$ 107,190.00	\$ -
TOTAL RDA		\$ -	\$ 107,190.00	\$ -
JUV PROB-DSA COMM PROG				
96-623-7102-3633	Community Based Prog (Gen)-Exc	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
TOTAL DSA		\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
JUV PROB-DIR SAL ADJ				
96-623-7103-1129	Direct Superv-Salary	\$ 23,408.92	\$ 43,884.06	\$ 43,884.06
96-623-7103-1229	Direct Superv-Fringe	\$ -	\$ 3,598.50	\$ 8,776.81
TOTAL DIR		\$ 23,408.92	\$ 47,482.56	\$ 52,660.87
Total Fund Expenditures		\$ 834,467.92	\$ 965,731.56	\$ 869,864.87

**JUV SALARY GRANT & LOCAL BREAKDOWN
FY26 3%**

EMPLOYEE	TITLE	Total Salary	FUND 96					FUND 95
			"STATE AID" Court Intake	"STATE AID" Direct Sup	"STATE AID" Mental Health	"STATE AID" Youth Svcs	"DSA" Salary Adj Grant	Local
SANDLIN, LAURA	Chief	\$ 129,017		\$ -			\$ 10,676.91	\$ 118,340.09
WATERS, MYRON	JPO	\$ 100,162					\$ 8,289.07	\$ 91,872.93
WASHINGTON, REGGIE	JPO	\$ 81,765		\$ 74,998.46			\$ 6,766.54	\$ -
PALMER, JOCEYLIN	JPO	\$ 74,334		\$ 48,017.00			\$ 6,151.54	\$ 20,165.46
NEAL, ISAAC	JPO	\$ 66,110		\$ 60,110.00			\$ 6,000.00	\$ -
SHELBY HORNE	JPO	\$ 57,680		\$ 51,680.00			\$ 6,000.00	\$ -
ROJAS, BIANCA	CAO	\$ 45,802				\$ 45,802.00		\$ -
WOOD, JEREMIAH	CAO	\$ 45,423				\$ 45,423.00		\$ -
MOORE, CHERYL	Admin	\$ 49,120	\$ 49,120.00					\$ -
PEREZ, LESLIE	Admin	\$ 44,805	\$ 44,805.00					\$ -
10 employees	TOTAL	\$ 694,218	\$ 93,925.00	\$ 234,805.46	\$ -	\$ 91,225.00	\$ 43,884.06	\$ 230,378.48

STATE & DSA TOTAL \$ 463,839.52

my notes:

LOCAL

CI \$ -
DS \$ 230,378.48
YS \$ -
\$ 230,378.48

STATE

CI \$ 93,925.00
DS \$ 278,689.52
YS \$ 91,225.00
\$ 463,839.52

DSA-SAG

\$ 43,884.06 FY26 SALARY
\$ 8,776.81 FY26 FRINGE
\$ 52,660.87 TOTAL DSA-SAL ADJ GRANT AMNT

JPO TOTAL LOCAL \$ 112,038.39

STATE JPO \$ 268,012.61

JUV FY26 RAISE CALCULATIONS 3% W/EXCEPTIONS

FUND-DEPT # NAME	CURRENT FY25	RAISE 3%	EXCEPTIONS
:95/96-7100 (SOME EMPLOYEES SPLIT)			
<i>JUVENILE BOARD TO APPROVE BUDGET</i>			
SANDLIN, LAURA P (CHIEF)	\$125,259	\$ 129,017	
WATERS, MYRON D (JPO)	\$97,245	\$ 100,162	
WASHINGTON, REGINALD I (JPO)	\$79,384	\$ 81,765	
PALMER, JOCEYLIN C (JPO)	\$72,169	\$ 74,334	
NEAL, ISAAC R (JPO)	\$64,184	\$ 66,110	
HORNE, SHELBY R (JPO)	\$56,000	\$ 57,680	
MOORE, CHERYL L (ADMIN)	\$47,689	\$ 49,120	
ROJAS, BIANCA A (CAO)	\$44,468	\$ 45,802	
JEREMIAH WOOD (CAO)	\$44,100	\$ 45,423	
PEREZ, LESLIE (ADMIN)	\$43,500	\$ 44,805	
AVAILABLE FUNDS	\$0	\$ -	
TOTAL	\$673,998	\$ 694,218	

GRAND TOTAL	\$673,998	\$ 694,218	\$ 185,150
COST IN SALARY TO DO THE RAISE	\$ 20,220	\$ {488,848}	
AMOUNT PAID BY DIR SAL ADJ GRANT	\$ 43,884.06		
ACTUAL DEPT COST IN SALARY TO DO THE RAISE	\$ (532,732.37)		

FY 2025-26 Detention and Placement Contracts

County / Placement	Service	Cost Per Day Rates		
Bell County		FY24-25	FY25-26	Increased
Awaiting new contract	Detention	\$ 380.00	\$ 380.00	\$ -
	Specialized	\$ 275.00	\$ 275.00	\$ -
Cameron County				
Awaiting new contract	Detention	\$ 225.00		
	Boot Camp	\$ 250.00		
Collin County				
	Detention	\$ 223.00	\$ 227.00	\$ 4.00
	Specialized	\$ 273.00	\$ 273.00	\$ -
Denton County				
	Detention	\$ 225.00	\$ 250.00	\$ 25.00
	Specialized	\$ 250.00	\$ 300.00	\$ 50.00
Fort Bend County (auto-renewal)	Detention	\$ 175.00	\$ 175.00	\$ -
Garza County				
	Detention Male	\$ 220.00	\$ 242.00	\$ 22.00
	General Post Program	\$ 250.00	\$ 275.00	\$ 25.00
	Moderate Post Program	\$ 275.00	\$ 303.00	\$ 28.00
	Specialized / Low	\$ 300.00	\$ 330.00	\$ 30.00
	Specialized / High	\$ 330.00	\$ 363.00	\$ 33.00
	Specialized SOP Male	\$ 360.00	\$ 396.00	\$ 36.00
Grayson County				
	Detention	\$ 200.00	\$ 200.00	\$ -
	Specialized	\$ 300.00	\$ 300.00	\$ -
Gregg County				
	Detention	\$ 125.00	\$ 140.00	\$ 15.00
Harrison County				
	Detention	\$ 175.00	\$ 175.00	\$ -
	Specialized	\$ 225.00	\$ 225.00	\$ -
Lubbock County				
	Detention	\$ 145.00	\$ 145.00	\$ -
	Specialized	\$ 165.00	\$ 165.00	\$ -
Nueces				
	Detention	\$ 150.00	\$ 150.00	\$ -
	Basic Level of Care	\$ 103.03	\$ 103.03	\$ -
	Specialized Care	\$ 200.00	\$ 250.00	\$ 50.00
	Cosmetology	\$ -	\$ 25.00	\$ 25.00
Pegasus				
	Sex Offender Program	\$ 227.34	\$ 227.34	\$ -
Rite of Passage				
	Specialized	\$ 275.00	\$ 275.00	\$ -
Smith County				
Awaiting new contract	Detention	\$ 145.00		
	HOPE Program	\$ 250.00		
Van Zandt County				
	Detention	\$ 180.00	\$ 190.00	\$ 10.00
	Specialized	\$ 215.00	\$ 225.00	\$ 10.00
Victoria County				
	Detention	\$ 200.00	\$ 200.00	\$ -
	Specialized	\$ 250.00	\$ 250.00	\$ -
	Pregnant Female	\$ 375.00	\$ 375.00	\$ -

Service Contracts FY25-2026

Name of Provider	Type of Services	FY24-25	FY25-26	Increased
Jeffrey K. Fletcher, M.A., LSOTP, LPC-S	Psychosexual Per Evaluation / Assessment	\$ 550.00	\$ 550.00	\$ -
Jack Newson LSOTP	Sex Offender Treatment Per Group Meeting Per Individual	\$ 400.00 \$ 150.00	\$ 400.00 \$ 150.00	\$ - \$ -
Recovery Healthcare	Electronic Monitoring Rate Per Day	\$ 5.50	\$ 5.50	\$ -
William Thomason Ph.D.	Psychological Evaluations Per Evaluation / Assessment	\$ 550.00	\$ 550.00	\$ -
Mental Health Clinic of Greenville	Counseling Services Per Individual Session w/ LPC Associate Per Group Session Per Session w/ LPC Counselor Per Love and Logic Parent Training Per Participant in Active Parenting of Teens	\$ 100.00 \$ 150.00 \$ 130.00 \$ 90.00 \$ 30.00	\$ 100.00 \$ 150.00 \$ 130.00 \$ 90.00 \$ 30.00	\$ - \$ - \$ - \$ - \$ -
Kevin S. Weatherly, Ph.D.	Psychological Evals Per Evaluation / Assessment	\$ 550.00	\$ 550.00	\$ -
Roberta Jacobs, Ph. D., LPC-S	Counseling Services Per Counseling Session	\$ 100.00	\$ 100.00	\$ -
Hughes, Ciondria, Psy.D LSOTP	Counseling Services Per IQ test only Per Psychological Evaluation Per Fitness to Proceed Ch. 55 Per Psychosexual Evaluation Per Discretionary Transfer	\$ 300.00 \$ 650.00 \$ 900.00 \$ 800.00 \$ 1,000.00	\$ 300.00 \$ 650.00 \$ 900.00 \$ 800.00 \$ 1,000.00	\$ - \$ - \$ - \$ - \$ -
Lakes Regional - MHMR	Counseling Services Per Group Session	\$ 400.00	\$ 400.00	\$ -

95 LOCAL FUND: 5YR COMPARISON: YE BUDGETED VS ACTUAL

EXPENDITURES		FY21		FY22		FY23		FY24		FY25	
LINE ITEM	DESCRIPTION	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
95-623-7100-1120	Dept Head/Aspt Official Salary	\$ 89,335.00	\$ 92,929.50	\$ 94,695.00	\$ 94,997.49	\$ 104,165.00	\$ 104,128.66	\$ 109,374.00	\$ 109,373.73	\$ 114,582.00	\$ 94,900.74
95-623-7100-1121	Employees Salary	\$ 82,534.00	\$ 96,860.92	\$ 90,729.00	\$ 90,475.66	\$ 131,625.00	\$ 119,443.27	\$ 145,186.00	\$ 108,898.81	\$ 146,196.00	\$ 126,486.31
95-623-7100-1122	Overtime Comp Pay	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 13,808.42	\$ 12,000.00	\$ 6,199.76	\$ 12,000.00	\$ 4,876.60
95-623-7100-1125	Interpreter Services	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
95-623-7100-1150	Longevity	\$ 5,666.00	\$ 5,797.16	\$ 5,954.00	\$ 5,687.54	\$ 17,307.00	\$ 15,483.19	\$ 16,454.00	\$ 15,971.00	\$ 17,365.00	\$ 13,390.69
95-623-7100-1160	Travel Allowance	\$ 6,600.00	\$ 6,350.00	\$ 6,600.00	\$ 6,350.00	\$ 6,000.00	\$ 5,600.00	\$ 6,000.00	\$ 5,950.00	\$ 6,000.00	\$ 5,450.00
95-623-7100-1210	Group Medical	\$ 128,040.00	\$ 109,598.94	\$ 139,414.00	\$ 126,534.60	\$ 117,530.00	\$ 96,375.23	\$ 154,914.00	\$ 146,616.89	\$ 168,722.00	\$ 150,173.02
95-623-7100-1221	Fica	\$ 44,091.00	\$ 42,955.30	\$ 46,321.00	\$ 42,369.87	\$ 45,714.00	\$ 41,976.70	\$ 50,339.00	\$ 47,763.97	\$ 54,429.00	\$ 43,137.59
95-623-7100-1230	Retirement	\$ 61,248.00	\$ 62,347.36	\$ 73,426.00	\$ 67,296.72	\$ 65,013.00	\$ 63,373.30	\$ 71,397.00	\$ 70,378.14	\$ 75,275.00	\$ 62,857.80
95-623-7100-1240	Unemployment	\$ 1,652.00	\$ 1,694.59	\$ 1,917.00	\$ 1,446.70	\$ 1,243.00	\$ 1,067.67	\$ 1,304.00	\$ 1,147.17	\$ 1,199.00	\$ 1,254.24
95-623-7100-1250	Workers Comp	\$ 5,503.00	\$ 5,248.49	\$ 5,777.00	\$ 4,230.17	\$ 3,788.00	\$ 2,862.56	\$ 2,796.00	\$ 2,708.15	\$ 3,001.00	\$ 5,073.30
95-623-7100-2110	Financial Audit	\$ 6,850.00	\$ -	\$ 6,850.00	\$ 6,750.00	\$ 6,279.00	\$ -	\$ 8,300.00	\$ 8,300.00	\$ 9,240.00	\$ 9,240.00
95-623-7100-2145	Enterprise Lease	\$ 77,074.20	\$ 21,163.56	\$ 30,000.00	\$ 28,669.19	\$ 30,000.00	\$ 28,893.82	\$ 18,048.43	\$ 4,067.89	\$ 2,800.00	\$ 474.36
95-623-7100-2150	Employees Med/Psy Screening	\$ 150.00	\$ 28.00	\$ 150.00	\$ -	\$ 150.00	\$ 50.00	\$ 150.00	\$ 25.00	\$ 150.00	\$ -
95-623-7100-2232	Vehicle Repair & Maintenance	\$ 4,964.55	\$ 2,940.77	\$ 11,105.00	\$ 9,373.85	\$ 2,000.00	\$ 1,336.07	\$ 5,261.24	\$ 4,034.63	\$ 7,700.00	\$ 7,808.70
95-623-7100-2235	Software Repair & Maint	\$ 9,222.14	\$ 3,055.28	\$ 2,000.00	\$ 3,067.66	\$ 2,500.00	\$ 2,279.27	\$ 2,000.00	\$ 1,583.21	\$ 2,000.00	\$ 1,583.21
95-623-7100-2236	Hardware Repair & Maint	\$ 13,848.58	\$ 12,589.08	\$ 4,500.00	\$ 4,300.67	\$ 6,500.00	\$ 6,227.00	\$ 7,520.00	\$ 6,352.28	\$ 7,520.00	\$ 6,287.40
95-623-7100-2311	Auto Liability Insurance	\$ 3,500.00	\$ 3,053.30	\$ 3,500.00	\$ 3,343.00	\$ 3,678.00	\$ 2,955.00	\$ 3,546.00	\$ 2,637.00	\$ 3,583.00	\$ 3,583.00
95-623-7100-2320	Communications (Telephone)	\$ 10,500.00	\$ 8,952.24	\$ 10,500.00	\$ 8,570.24	\$ 10,500.00	\$ 9,061.35	\$ 9,000.00	\$ 8,894.49	\$ 9,500.00	\$ 8,220.27
95-623-7100-2350	Travel In & Out of County	\$ 4,500.00	\$ 3,700.00	\$ 8,000.00	\$ 7,909.18	\$ 6,000.00	\$ 5,334.46	\$ 5,500.00	\$ 5,014.94	\$ 6,000.00	\$ 5,959.61
95-623-7100-2360	Dues	\$ 250.00	\$ 245.00	\$ 250.00	\$ 245.00	\$ 250.00	\$ 245.00	\$ 250.00	\$ 185.00	\$ 250.00	\$ 220.00
95-623-7100-2370	Education and Training	\$ 15,500.00	\$ 11,561.36	\$ 15,000.00	\$ 12,608.06	\$ 15,545.47	\$ 15,545.47	\$ 14,500.00	\$ 14,528.73	\$ 14,500.00	\$ 12,521.67
95-623-7100-2392	Uniform Expense	\$ 200.00	\$ 200.00	\$ 200.00	\$ 108.00	\$ 364.00	\$ 364.00	\$ 200.00	\$ 164.00	\$ 325.00	\$ 268.00
95-623-7100-3110	Operating Supplies	\$ 5,911.72	\$ 4,799.32	\$ 8,210.00	\$ 8,012.12	\$ 8,765.00	\$ 7,761.08	\$ 9,465.00	\$ 8,977.29	\$ 8,696.00	\$ 4,661.97
95-623-7100-3120	Copy Paper	\$ 500.00	\$ 446.55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95-623-7100-3410	Expendable Equipment & Tool	\$ 3,957.00	\$ 3,937.33	\$ 640.00	\$ 639.96	\$ 3,308.76	\$ 3,220.54	\$ 716.00	\$ 715.45	\$ 339.00	\$ 338.99
95-623-7100-3500	Fuel and Lubricants	\$ 8,500.00	\$ 4,357.40	\$ 9,300.00	\$ 7,448.60	\$ 8,000.00	\$ 5,628.27	\$ 7,500.00	\$ 4,956.38	\$ 7,500.00	\$ 4,455.48
95-623-7100-3610	Juvenile Transport Meals	\$ 400.00	\$ 102.70	\$ 350.00	\$ 310.48	\$ 350.00	\$ 185.73	\$ 350.00	\$ 284.77	\$ 350.00	\$ 338.64
95-623-7100-3629	Community Based Prog (Gen)- Counseling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95-623-7100-3630	Community Based Prog (MH)- Counseling	\$ 12,000.00	\$ 7,906.08	\$ 12,000.00	\$ 4,283.00	\$ 12,000.00	\$ 6,560.96	\$ 12,000.00	\$ 1,837.50	\$ 9,000.00	\$ -
95-623-7100-3631	Mental Health Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 2,450.00
95-623-7100-3632	Youth Services	\$ 12,750.00	\$ 11,744.03	\$ 12,000.00	\$ 6,726.53	\$ 12,000.00	\$ 5,945.00	\$ 12,000.00	\$ 600.00	\$ 6,000.00	\$ 407.00
95-623-7100-3634	Residential Prog & Svc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 710.93	\$ 4,000.00	\$ 3,506.08
95-623-7100-3641	Residential Mental Health Placement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95-623-7100-3642	Post-Adj (Secure)	\$ 25,000.00	\$ 3,078.00	\$ 14,910.00	\$ 10,174.58	\$ 80,000.00	\$ 50,769.53	\$ 50,000.00	\$ -	\$ 42,805.00	\$ 35,640.00
95-623-7100-3644	Detention Pre Adj- ICC	\$ 25,000.00	\$ 2,727.68	\$ 30,090.00	\$ 30,086.99	\$ 40,000.00	\$ 27,897.00	\$ 30,000.00	\$ -	\$ 27,195.00	\$ 27,195.00
95-623-7100-3645	Post Adj (Non-Secure)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95-623-7100-4200	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95-623-7100-7120	Prior Year Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11.00	\$ -	\$ -
95-623-7100-7600	Contingency Expenses	\$ 17,700.00	\$ 17,700.00	\$ 7,500.00	\$ -	\$ 17,412.77	\$ -	\$ 12,419.00	\$ -	\$ 18,221.00	\$ -
95-623-7100-9100	Transfer Out	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00	\$ 4,700.00	\$ -	\$ -	\$ -	\$ -	\$ -
95-681-3900-8171	Princ Juv Enterprise	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,787.27	\$ 32,787.27	\$ 39,638.62	\$ 30,175.70
95-681-3900-8271	Interest Juv Enterprise	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,380.46	\$ 4,380.46	\$ 9,871.31	\$ 9,064.23
TOTAL		\$ 690,547.19	\$ 555,169.94	\$ 659,488.00	\$ 599,115.86	\$ 778,188.00	\$ 644,378.55	\$ 817,157.40	\$ 626,055.84	\$ 842,452.93	\$ 681,999.60

EXPENDITURES		FY21		FY22		FY23		FY24		FY25	
LINE ITEM	DESCRIPTION	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
96-623-7100-1121	Empl. Salaries - Basic Prob.	\$ 168,457.00	\$ 168,457.00	\$ 175,905.00	\$ 173,516.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96-623-7100-1122	Overtime Comp Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96-623-7100-1124	Emp Salary-Court Intake	\$ -	\$ -	\$ -	\$ -	\$ 78,667.00	\$ 71,195.91	\$ 88,868.00	\$ 88,709.21	\$ 88,868.00	\$ 66,898.01
96-623-7100-1126	Empl. Salaries - Comm Prog.	\$ 99,606.00	\$ 99,606.00	\$ 105,000.00	\$ 105,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96-623-7100-1127	Empl. Salaries - Mental Health	\$ 54,459.00	\$ 54,459.00	\$ 32,033.99	\$ 32,033.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96-623-7100-1128	Empl. Salaries - Pre & Post Adj.	\$ 69,696.00	\$ 59,995.90	\$ 68,624.00	\$ 67,842.58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96-623-7100-1129	Emp Salary-Direct Super	\$ -	\$ -	\$ -	\$ -	\$ 193,096.00	\$ 193,096.00	\$ 216,243.00	\$ 216,243.00	\$ 238,123.00	\$ 194,884.80
96-623-7100-1230	Emp Salary-Youth Service	\$ -	\$ -	\$ -	\$ -	\$ 66,704.00	\$ 52,702.43	\$ 42,350.00	\$ 75,275.78	\$ 44,468.00	\$ 37,545.36
96-623-7100-1150	Longevity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640.24
96-623-7100-1160	Travel Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96-623-7100-1210	Group Medical	\$ -	\$ 9,700.10	\$ -	\$ 5,485.40	\$ -	\$ 12,685.93	\$ -	\$ 158.79	\$ -	\$ -
96-623-7100-1221	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 319.85	\$ -	\$ -	\$ -	\$ -
96-623-7100-1230	Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,446.88	\$ -	\$ -	\$ -	\$ -
96-623-7100-2235	Grant RISK- Software Maintenance	\$ 5,747.40	\$ 5,747.40	\$ 5,747.40	\$ 5,747.40	\$ 6,034.77	\$ 6,034.77	\$ 6,034.77	\$ 6,034.77	\$ -	\$ -
96-623-7100-3410	Expendible Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,853.00	\$ 9,853.00	\$ -	\$ -
96-623-7100-3415	Grant DIR-Salary Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,408.92	\$ 23,408.92	\$ 47,482.56	\$ 47,482.56
96-623-7100-3630	Community Based prog (MH)-Counseling	\$ 9,600.00	\$ 9,600.00	\$ 20,000.00	\$ 17,685.00	\$ 47,675.00	\$ 19,695.00	\$ 36,998.00	\$ 41,570.00	\$ 37,000.00	\$ 24,380.00
96-623-7100-3631	Mental Health Assessments	\$ 4,050.00	\$ 4,050.00	\$ 4,050.00	\$ 4,050.00	\$ 4,050.00	\$ 4,050.00	\$ 7,600.00	\$ 9,250.00	\$ 6,600.00	\$ 6,600.00
96-623-7100-3633	Grant DSA-Community Projects	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
96-623-7100-3634	Residential Prog & Svcs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978.22	\$ -	\$ -
96-623-7100-3641	Residential Mental Health Placement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96-623-7100-3642	Post-Adjudication (Secure)	\$ 58,429.00	\$ 38,510.68	\$ 60,383.00	\$ 60,383.00	\$ 105,242.55	\$ 105,242.55	\$ 229,000.00	\$ 195,646.00	\$ 226,000.00	\$ 194,311.00
96-623-7100-3643	Commitment Diversion (Secure)	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96-623-7100-3644	Detention Pre-Adj-ICC	\$ 90,000.00	\$ 109,918.32	\$ 92,966.01	\$ 92,966.01	\$ 102,710.00	\$ 102,710.00	\$ 120,147.00	\$ 113,375.00	\$ 110,000.00	\$ 98,325.00
96-623-7100-3645	Post-Adjudication (Non-Secure)	\$ -	\$ -	\$ -	\$ -	\$ 20,757.45	\$ 20,757.45	\$ -	\$ -	\$ -	\$ -
96-623-7100-3647	Grant RDA-Diversion Placement	\$ -	\$ 11,375.00	\$ -	\$ 7,740.00	\$ -	\$ -	\$ -	\$ -	\$ 107,190.00	\$ 69,045.00
96-623-7100-3648	SB30-Special Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,885.00	\$ 11,885.00	\$ -	\$ -
TOTAL		\$ 620,044.40	\$ 631,419.40	\$ 624,709.40	\$ 632,449.40	\$ 684,936.77	\$ 649,936.77	\$ 852,387.69	\$ 852,387.69	\$ 965,731.56	\$ 800,111.97
REVENUES		FY21		FY22		FY23		FY24		FY25	
LINE ITEM	DESCRIPTION	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL
96-500-7100-901	Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96-523-7100-409	State Proceeds-Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,885.00	\$ 11,885.00	\$ -	\$ -
96-523-7100-410	Grant Proceeds-Grant A	\$ 620,044.00	\$ 620,044.40	\$ 618,962.00	\$ 618,962.00	\$ 618,962.00	\$ 583,902.00	\$ 751,059.00	\$ 751,059.00	\$ 751,059.00	\$ 688,470.00
96-523-7100-411	Grant Proceeds-Grant R (RDA Prog) Div Placem	\$ -	\$ 11,375.00	\$ -	\$ 7,740.00	\$ -	\$ -	\$ -	\$ -	\$ 107,190.00	\$ 50,310.00
96-523-7100-412	Grant Proceeds-Grant RISK	\$ -	\$ -	\$ 5,747.40	\$ 5,747.40	\$ 6,034.77	\$ 6,034.77	\$ 6,034.77	\$ 6,034.77	\$ -	\$ -
96-523-7100-413	Grant Proceeds-Grant DSA	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 55,000.00
96-523-7100-414	Grant Proceeds-Grant DIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,408.92	\$ 23,408.92	\$ 47,482.56	\$ 47,482.56
TOTAL		\$ 620,044.00	\$ 631,419.40	\$ 624,709.40	\$ 632,449.40	\$ 684,996.77	\$ 649,936.77	\$ 852,387.69	\$ 852,387.69	\$ 965,731.56	\$ 841,262.56

DRAFT

PROPOSED FY2026 ALLOCATIONS: ALL TJJD PROBATION GRANT PROGRAMS
(pending TJJD Board approval)

[illegible]

112	Hopkins - 8	SMALL	\$	24,265.44	\$	49,204.16	\$	8,200.69	\$	57,404.85	\$	-	\$	57,404.85
113	Houston	SMALL	\$	7,906.19	\$	16,027.69	\$	8,013.85	\$	16,027.69	\$	-	\$	16,027.69
114	Howard - 1	SMALL	\$	8,719.26	\$	17,694.48	\$	8,847.24	\$	17,694.48	\$	-	\$	17,694.48
116	Hunt	MEDIUM	\$	25,863.84	\$	52,660.87	\$	8,776.81	\$	52,660.87	\$	-	\$	52,660.87
117	Hutchinsor	SMALL	\$	17,200.74	\$	35,081.52	\$	8,770.38	\$	43,851.90	\$	-	\$	43,851.90
121	Jasper - 1st	SMALL	\$	20,793.06	\$	42,265.78	\$	8,453.16	\$	50,718.94	\$	-	\$	50,718.94
123	Jefferson	LARGE	\$	176,548.54	\$	355,444.50	\$	7,108.89	\$	390,988.95	\$	-	\$	390,988.95
125	Jim Wells	SMALL	\$	23,239.08	\$	46,837.80	\$	7,806.30	\$	46,837.80	\$	-	\$	46,837.80
126	Johnson	MEDIUM	\$	38,503.74	\$	78,572.68	\$	8,730.30	\$	96,033.28	\$	-	\$	96,033.28
127	Jones - 259	SMALL	\$	7,200.00	\$	14,400.00	\$	7,200.00	\$	14,400.00	\$	-	\$	14,400.00
128	Karnes	SMALL	\$	15,782.78	\$	31,994.71	\$	7,998.68	\$	31,994.71	\$	-	\$	31,994.71
129	Kaufman	MEDIUM	\$	46,212.84	\$	94,061.32	\$	8,551.03	\$	94,061.32	\$	-	\$	94,061.32
130	Kendall	SMALL	\$	10,253.58	\$	21,019.84	\$	10,509.92	\$	21,019.84	\$	-	\$	21,019.84
133	Kerr	SMALL	\$	25,083.24	\$	51,240.66	\$	10,248.13	\$	51,240.66	\$	-	\$	51,240.66
137	Kleberg	SMALL	\$	14,700.00	\$	29,595.00	\$	7,398.75	\$	44,392.50	\$	-	\$	44,392.50
139	Lamar	SMALL	\$	11,954.58	\$	24,146.89	\$	8,048.96	\$	24,146.89	\$	-	\$	24,146.89
140	Lamb	SMALL	\$	9,840.84	\$	19,903.73	\$	6,634.58	\$	19,903.73	\$	-	\$	19,903.73
141	Lampasas	SMALL	\$	11,780.82	\$	23,790.68	\$	7,930.23	\$	23,790.68	\$	3,600.00	\$	27,390.68
142	LaSalle	SMALL	\$	7,200.00	\$	14,580.00	\$	4,860.00	\$	14,580.00	\$	-	\$	14,580.00
143	Lavaca - 25	SMALL	\$	22,243.20	\$	44,698.56	\$	7,449.76	\$	52,148.32	\$	-	\$	52,148.32
145	Leon	SMALL	\$	3,600.00	\$	7,268.16	\$	7,268.16	\$	14,536.32	\$	-	\$	14,536.32
146	Liberty	MEDIUM	\$	19,200.00	\$	38,820.00	\$	7,764.00	\$	38,820.00	\$	-	\$	38,820.00
147	Limestone	SMALL	\$	20,268.78	\$	41,010.99	\$	8,202.20	\$	41,010.99	\$	-	\$	41,010.99
152	Lubbock	LARGE	\$	401,277.96	\$	805,995.49	\$	7,462.92	\$	917,939.31	\$	92,135.06	\$	1,010,074.37
153	Lynn	SMALL	\$	4,731.48	\$	9,699.54	\$	9,699.54	\$	9,699.54	\$	-	\$	9,699.54
154	McCulloch	SMALL	\$	7,980.00	\$	16,179.00	\$	8,089.50	\$	16,179.00	\$	-	\$	16,179.00
155	McLennan	LARGE	\$	313,104.12	\$	630,842.36	\$	7,600.51	\$	782,852.57	\$	-	\$	782,852.57
157	Madison	SMALL	\$	3,600.00	\$	7,200.00	\$	7,200.00	\$	7,200.00	\$	-	\$	7,200.00
161	Matagorda	SMALL	\$	16,054.16	\$	32,371.03	\$	8,092.76	\$	32,371.03	\$	-	\$	32,371.03
162	Maverick -	MEDIUM	\$	47,607.99	\$	96,728.53	\$	8,060.71	\$	96,728.53	\$	40,708.46	\$	137,436.99
163	Medina	SMALL	\$	13,584.48	\$	27,848.18	\$	9,282.73	\$	27,848.18	\$	-	\$	27,848.18
165	Midland	MEDIUM	\$	141,629.21	\$	284,952.36	\$	7,701.42	\$	323,459.44	\$	-	\$	323,459.44
166	Milam - 20	SMALL	\$	27,135.18	\$	55,032.64	\$	7,861.81	\$	55,032.64	\$	-	\$	55,032.64
169	Montague	SMALL	\$	14,475.80	\$	29,675.37	\$	9,891.79	\$	29,675.37	\$	-	\$	29,675.37
170	Montgome	LARGE	\$	313,249.72	\$	629,561.94	\$	7,585.08	\$	637,147.02	\$	-	\$	637,147.02
171	Moore	SMALL	\$	15,540.42	\$	31,497.86	\$	7,874.47	\$	31,497.86	\$	-	\$	31,497.86
174	Nacogdoch	SMALL	\$	15,000.00	\$	30,210.00	\$	7,552.50	\$	30,210.00	\$	-	\$	30,210.00
175	Navarro	SMALL	\$	15,353.52	\$	30,934.72	\$	7,733.68	\$	30,934.72	\$	-	\$	30,934.72