



HARRIS COUNTY, TEXAS

Office of Management and Budget 1001 Preston, Suite 500 Houston, TX 77002 713-274-1135

Grants Coordination Section - Conveyance Form Application Award

Department Name / Number		DUNs	Grant Title
Juvenile Justice Alternative Education Program - 841		Not Applicable	JJAEP Education, Campus and Admin GY23
Funding Source: Texas Juvenile Justice Department: CFDA# N/A		Grant Agency: Texas Juvenile Justice Department	
Program Year: 21 st		Program Ending:	
Grant Begin Date: 09/01/2022		Grant End Date: 08/31/2023	
Grant Org. Key: JJAEP_GY23		If applicable, Prior Year Org. Key: JJAEP_GY22	

Grant Description:

Under the authority of the Harris County Juvenile Board, the Educational Services Division provides educational programs for expelled students, delinquent youth placed in a county-operated juvenile institutions, and students on probation who want an alternative to the traditional high school campus. This grant is funded by the Texas Juvenile Justice Department and Harris County School districts, and pays for educational services for 180 days to expelled juveniles in Harris County.

	Total Budget	Grant Funded	County Funded
Salary & Benefits	\$839,456.00	\$839,456.00	\$0.00
Non-Labor	\$476,525.00	\$476,525.00	\$0.00
Sub Tot. Incremental Cost	\$1,315,981.00	\$1,315,981.00	\$0.00
Indirect Cost	\$0.00	\$0.00	\$0.00*
TOTALS	\$1,315,981.00	\$1,315,981.00	\$0.00

* under development

Full Time Equivalent Positions

% of Positions Paid by Grant

Date Guidelines are Available

Grant Submittal Deadline Date

Grant Discussion:

The Juvenile Justice Alternative Education Program provides special education, substance abuse education, crisis management, probation officers, and administrative support services. Budget is provided for special education, substance abuse education, crisis management, probation officers, and administrative support services.

County Funded Cost Projection

Year	Required	Discretionary
2022	-	-
2023	-	-
2024	-	-
2025	-	-
2026	-	-

Completed by : Michael Mattingly Mattingly, Mike

Date : 7/26/22

Reviewed by : [Signature]

Date : 7/26/22



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Grants Coordination Section - Conveyance Form Application Award

Department Name / Number	DUNS	Grant Title
Juvenile Justice Alternative Education Program - 841	Not Applicable	Excel Academy Charter School - GY23
Funding Source: Texas Education Agency: CFDA# N/A	Grant Agency: Texas Education Agency	
Program Year: 14 th	Program Ending:	
Grant Begin Date: 09/01/2022	Grant End Date: 08/31/2023	
Grant Org. Key: CHSCH_GY23	If applicable, Prior Year Org. Key:	CHSCH_GY22

Grant Description:

Under the authority of the Harris County Juvenile Board, the Educational Services Division provides educational programs for expelled students, delinquent youth placed in a county-operated juvenile institutions, and students on probation who want an alternative to the traditional high school campus. This grant provides special education and bilingual education services along with administrative support services.

	Total Budget	Grant Funded	County Funded
Salary & Benefits	\$2,962,753.00	\$2,962,753.00	\$0.00
Non-Labor	\$518,100.00	\$518,100.00	\$0.00
Sub Tot. Incremental Cost	\$3,480,853.00	\$3,480,853.00	\$0.00
Indirect Cost	\$0.00	\$0.00	\$0.00*
TOTALS	\$3,480,853.00	\$3,480,853.00	\$0.00

* under development

Full Time Equivalent Positions

% of Positions Paid by Grant

Date Guidelines are Available

Grant Submittal Deadline Date

Grant Discussion:

This grant provides special education and bilingual education services along with administrative support services. Budget is provided for instructional services to juveniles in the Department's custody.

County Funded Cost Projection

Year	Required	Discretionary
2022	-	-
2023	-	-
2024	-	-
2025	-	-
2026	-	-

Completed by: Michael Mattingly Mattingly, Mike

Date: 7/26/22

Reviewed by: [Signature]

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Grants Coordination Section - Conveyance Form Application Award

Department Name / Number		DUNs	Grant Title
Juvenile Justice Alternative Education Program - 841		JFMKAENLGN81	Title I - Part A GY23
Funding Source: U.S. Department of Education: CFDA# 84.010		Grant Agency: Texas Education Agency	
Program Year: 21 st		Program Ending:	
Grant Begin Date: 07/01/2022		Grant End Date: 09/30/2023	
Grant Org. Key: 1A_GY23		If applicable, Prior Year Org. Key: 1A_GY22	

Grant Description:

Under the authority of the Harris County Juvenile Board, the Educational Services Division provides educational programs for expelled students, delinquent youth placed in a county-operated juvenile institutions, and students on probation who want an alternative to the traditional high school campus. This grant is funded by the U.S. Department of Education via the Texas Education Agency and provides Title I Part A funding to the Charter School.

	Total Budget	Grant Funded	County Funded
Salary & Benefits	\$211,899.00	\$211,899.00	\$0.00
Non-Labor	\$24,250.00	\$24,250.00	\$0.00
Sub Tot. Incremental Cost	\$236,149.00	\$236,149.00	\$0.00
Indirect Cost	\$0.00	\$0.00	\$0.00*
TOTALS	\$236,149.00	\$236,149.00	\$0.00

* under development

Full Time Equivalent Positions

Date Guidelines are Available

% of Positions Paid by Grant

Grant Submittal Deadline Date

Grant Discussion:

Funds for this program are used to improve the quality of education programs and ensure students from low-income families have opportunities to meet challenging state assessments. Budget is provided for additional personnel for the Charter School and for staff development.

County Funded Cost Projection

Year	Required	Discretionary
2022	-	-
2023	-	-
2024	-	-
2025	-	-
2026	-	-

Completed by: Michael Mattingly Mattingly, Mike

Date: 7/26/22

Reviewed by: [Signature]

Date: 7/26/22



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Grants Coordination Section - Conveyance Form Application Award

Department Name / Number		DUNs	Grant Title
Juvenile Justice Alternative Education Program - 841		JFMKAENLGN81	Title I - Part D GY23
Funding Source: U.S. Department of Education: CFDA# 84.010		Grant Agency: Texas Education Agency	
Program Year: 21 st		Program Ending:	
Grant Begin Date: 07/01/2022		Grant End Date: 09/30/2023	
Grant Org. Key: 1D_GY23		If applicable, Prior Year Org. Key: 1D_GY22	

Grant Description:

Under the authority of the Harris County Juvenile Board, the Educational Services Division provides educational programs for expelled students, delinquent youth placed in a county-operated juvenile institutions, and students on probation who want an alternative to the traditional high school campus. This grant is funded by the U.S. Department of Education via the Texas Education Agency and provides Title I Part D funds for delinquent youth to attend the Charter School.

	Total Budget	Grant Funded	County Funded
Salary & Benefits	\$549,053.00	\$549,053.00	\$0.00
Non-Labor	\$65,682.00	\$65,682.00	\$0.00
Sub Tot. Incremental Cost	\$614,735.00	\$614,735.00	\$0.00
Indirect Cost	\$0.00	\$0.00	\$0.00*
TOTALS	\$614,735.00	\$614,735.00	\$0.00

* under development

Full Time Equivalent Positions

% of Positions Paid by Grant

Date Guidelines are Available

Grant Submittal Deadline Date

Grant Discussion:

This program is aimed at providing prevention and intervention programs for children and youth who are neglected, delinquent, or at-risk. Budget is provided for additional personnel, a vocational program, and GED testing for juveniles enrolled in the Charter School.

County Funded Cost Projection

Year	Required	Discretionary
2022	-	-
2023	-	-
2024	-	-
2025	-	-
2026	-	-

Completed by: Michael Mattingly Mattingly, Mike

Date: 7/26/22

Reviewed by: [Signature]

Date: 7/26/22



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Grants Coordination Section - Conveyance Form Application Award

Department Name / Number	DUNs	Grant Title
Juvenile Justice Alternative Education Program - 841	JFMKAENLGN81	IDEA - B - Formula GY23
Funding Source: U.S. Department of Education: CFDA# 84.027	Grant Agency: Texas Education Agency	
Program Year: 20 th	Program Ending:	
Grant Begin Date: 07/01/2022	Grant End Date:	09/30/2023
Grant Org. Key: IDEA_GY23	If applicable, Prior Year Org. Key:	

Grant Description:

Under the authority of the Harris County Juvenile Board, the Educational Services Division provides educational programs for expelled students, delinquent youth placed in a county-operated juvenile institutions, and students on probation who want an alternative to the traditional high school campus. This grant is funded by the U.S. Department of Education via the Texas Education Agency and provides funding for special education at the Charter School.

	Total Budget	Grant Funded	County Funded
Salary & Benefits	\$90,325.00	\$90,325.00	\$0.00
Non-Labor	\$0.00	\$0.00	\$0.00
Sub Tot. Incremental Cost	\$90,325.00	\$90,325.00	\$0.00
Indirect Cost	\$0.00	\$0.00	\$0.00*
TOTALS	\$90,325.00	\$90,325.00	\$0.00

* under development

Full Time Equivalent Positions

Date Guidelines are Available

% of Positions Paid by Grant

Grant Submittal Deadline Date

Grant Discussion:

This award provides IDEA-B Formula grant funding special education personnel and services for students at the Excel Academy Charter School.

County Funded Cost Projection

Year	Required	Discretionary
2022	-	-
2023	-	-
2024	-	-
2025	-	-
2026	-	-

Completed by: Michael Mattingly Mattingly, Mike

Date: 7/26/22

Reviewed by: [Signature]

Date: 7/26/22



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Grants Coordination Section - Conveyance Form Application Award

Department Name / Number		DUNs	Grant Title
Juvenile Justice Alternative Education Program - 841		JFMKAENLGN81	Title II Part A - Imp Teacher Quality - GY23
Funding Source: U.S. Department of Education: CFDA# 84.367		Grant Agency: Texas Education Agency	
Program Year: 21 st		Program Ending:	
Grant Begin Date: 07/01/2022		Grant End Date: 09/30/2023	
Grant Org. Key: 2A_GY23		If applicable, Prior Year Org. Key: 2A_GY22	

Grant Description:

Under the authority of the Harris County Juvenile Board, the Educational Services Division provides educational programs for expelled students, delinquent youth placed in a county-operated juvenile institutions, and students on probation who want an alternative to the traditional high school campus. Funded by the U.S. Department of Education via the Texas Education Agency, this grant provides Title II Part A funds to the Charter School for improving teacher quality.

	Total Budget	Grant Funded	County Funded
Salary & Benefits	\$12,937.00	\$12,937.00	\$0.00
Non-Labor	\$1,139.00	\$1,139.00	\$0.00
Sub Tot. Incremental Cost	\$14,076.00	\$14,076.00	\$0.00
Indirect Cost	\$0.00	\$0.00	\$0.00*
TOTALS	\$14,076.00	\$14,076.00	\$0.00

* under development

Full Time Equivalent Positions

Date Guidelines are Available

% of Positions Paid by Grant

Grant Submittal Deadline Date

Grant Discussion:

This award will be used for staff development and teacher/principal incentives and/or certifications at the Charter School.

County Funded Cost Projection

Year	Required	Discretionary
2022	-	-
2023	-	-
2024	-	-
2025	-	-
2026	-	-

Completed by : Michael Mattingly Mattingly, Mike

Date : 7/26/22

Reviewed by : [Signature]

Date : 7/26/22

HARRIS COUNTY
JUVENILE PROBATION DEPARTMENT
EDUCATION SERVICES DIVISION

GRANT FUNDS - JVBRD BUSINESS UNIT

FY 2022 - 2023

TOTAL

	PROJECT NAME	BUDGET	# OF STAFF	
JSREP-GY23 ①	GY 23 JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	\$ 105,365	2	1,315,981
	GY 23 JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	\$ 1,115,066	9	
	GY 23 JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	\$ 95,550	1	
CHSCH-GY23 1/24 ②	GY 23 CHARTER SCHOOL	\$ 352,199	0	3,480,853
	GY 23 CHARTER SCHOOL	\$ 813,561	9	
	GY 23 CHARTER SCHOOL	\$ 778,314	8	
	GY 23 CHARTER SCHOOL	\$ 417,384	5	
	GY 23 CHARTER SCHOOL	\$ 402,819	2	
IA-GY23 1/24 ③	GY 23 CHARTER SCHOOL	\$ 716,576	4	2,201,149
	GY 23 TITLE I - PART A	\$ 5,000	0	
	GY 23 TITLE I - PART A	\$ 126,466	9	
	GY 23 TITLE I - PART A	\$ 33,575	5	
	GY 23 TITLE I - PART A	\$ 51,482	5	
	GY 23 TITLE I - PART A	\$ 19,026	0	
	GY 23 TITLE I - PART A	\$ 600	0	
ID-GY23 1/24 ④	GY 23 TITLE I - PART D	\$ 200	0	614,735
	GY 23 TITLE I - PART D	\$ 48,209	1	
	GY 23 TITLE I - PART D	\$ 109,167	1	
	GY 23 TITLE I - PART D	\$ 85,662	1	
	GY 23 TITLE I - PART D	\$ 150,096	3	
IDEA-GY23 1/24 ⑤	GY 23 TITLE I - PART D	\$ 221,401	2	90,325
	GY 23 IDEA-B FORMULA	\$ 90,325	1	
JGA-GY23 1/24 ⑥	GY 23 TITLE II - PART A	\$ 7,721	0	-14,076
	GY 23 TITLE II - PART A	\$ 2,050	0	
	GY 23 TITLE II - PART A	\$ 3,143	0	
	GY 23 TITLE II - PART A	\$ 1,162	0	
	TOTAL JUVENILE BOARD GRANT FUNDS/EDUCATION SERVICES	\$ 5,752,119	68	

- ① 841-7121 JS REP-GY22
- ② 841-7122 CHSCH-GY23
- ③ 841-7123 IA-GY23
- ④ 841-7124 ID-GY23
- ⑤ 841-7125 IDEA-GY23
- ⑥ 841-7126 JGA-GY23

	Labor	Materials & Supplies	Building & Equipment	Services/Other	Transportation/Travel	Total Labor	Total Non-Labor	Total
1 GY'23 Split	80,365	3,000	-	20,000	2,000	80,365	25,000	105,365
1 GY'23 Split	671,541	19,500	13,400	406,625	4,000	671,541	443,525	1,115,066
1 GY'23 Split	87,550	1,000	-	5,000	2,000	87,550	8,000	95,550
	839,456	23,500	13,400	431,625	8,000	839,456	476,525	1,315,981

	Labor	Materials & Supplies	Building & Equipment	Services/Other	Transportation/Travel	Total Labor	Total Non-Labor	Total
2 GY'23 Split	272,199	3,500	-	69,500	7,000	272,199	80,000	352,199
2 GY'23 Split	786,061	15,000	5,000	3,500	4,000	786,061	27,500	813,561
2 GY'23 Split	760,314	10,000	2,500	2,500	3,000	760,314	18,000	778,314
2 GY'23 Split	399,384	10,000	2,500	2,500	3,000	399,384	18,000	417,384
2 GY'23 Split	366,319	4,500	2,500	13,500	16,000	366,319	36,500	402,819
2 GY'23 Split	378,476	24,000	35,000	245,100	34,000	378,476	338,100	716,576
	2,962,753	67,000	47,500	336,600	67,000	2,962,753	518,100	3,480,853

	Labor	Materials & Supplies	Building & Equipment	Services/Other	Transportation/Travel	Total Labor	Total Non-Labor	Total
3 GY'23 Split	-	500	-	2,500	2,000	-	5,000	5,000
3 GY'23 Split	117,976	6,410	-	1,386	694	117,976	8,490	126,466
3 GY'23 Split	32,284	364	-	881	46	32,284	1,291	33,575
3 GY'23 Split	49,438	576	-	1,395	73	49,438	2,044	51,482
3 GY'23 Split	12,201	894	-	5,909	22	12,201	6,825	19,026
3 GY'23 Split	-	500	-	100	-	-	600	600
	211,899	9,244	-	12,171	2,835	211,899	24,250	236,149

	Labor	Materials & Supplies	Building & Equipment	Services/Other	Transportation/Travel	Total Labor	Total Non-Labor	Total
4 GY'23 Split	-	-	-	100	100	-	200	200
4 GY'23 Split	44,972	2,444	-	529	264	44,972	3,237	48,209
4 GY'23 Split	104,968	1,183	-	2,865	151	104,968	4,199	109,167
4 GY'23 Split	82,262	958	-	2,320	122	82,262	3,400	85,662
4 GY'23 Split	96,250	7,051	-	46,618	177	96,250	53,846	150,096
4 GY'23 Split	220,601	200	-	200	400	220,601	800	221,401
	549,053	11,836	-	52,632	1,214	549,053	65,682	614,735

100% Labor = \$90,325

	Labor	Materials & Supplies	Building & Equipment	Services/Other	Transportation/Travel	Total Labor	Total Non-Labor	Total
5 GY'23 Split	7,203	391	-	85	42	7,203	518	7,721
6 GY'23 Split	1,971	22	-	54	3	1,971	79	2,050
6 GY'23 Split	3,018	35	-	85	5	3,018	125	3,143
6 GY'23 Split	745	55	-	361	1	745	417	1,162
	12,937	503	-	585	51	12,937	1,159	14,076

IDEA - B Formula

Department	84141081 for administration
Project	GY 23 JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM
Funding Source	Texas Juvenile Justice Department
Amount	\$ 105,365
Staff	2
Grant Dates	9/1/2022 - 8/31/2023
Description	Funded by TJJD and 21 separate Harris County School Districts, this program pays for educational services for 180 days to expelled juveniles in Harris County. The program provides special education, substance abuse education, crisis management, probation officers, and administrative support services.

ACCOUNT/DESCRIPTION		84141081 BUDGETED AMOUNT
510010	SALARIES	\$ 57,067
510030	INCENTIVES/ALLOWANCES	\$ 1,767
520010	SOCIAL SECURITY	\$ 4,342
520040	GROUP HEALTH	\$ 7,376
520050	WORKERS COMP	\$ 517
520060	UNEMPLOYMENT	\$ 59
520070	RETIREMENT	\$ 9,237
710001	SUPPLIES	\$ 3,000
728005	OTHER SERVICES	\$ 4,000
723001	AUDIT SERVICES	\$ 15,000
728036	ESC SERVICES	\$ 1,000
731001	TRAVEL	\$ 1,000
731008	MILEAGE	\$ 1,000
TOTAL BUDGET		\$ 105,365

80365

25000

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1 84141081	10021560	DIRECTOR IV	\$ 197,040
2 84141081	10021568	ASSISTANT DIRECTOR II	\$ 155,524
SUB TOTAL			\$ 352,564
ADJUSTMENTS			\$ 272,199
TOTAL			\$ 80,365

NOTE: Although two positions are shown as being charged to this grant, a portion of these positions will eventually be charged to another grant (Excel Academy Charter School).

Departments	84111081, 84113081, 84123081, 84131081, 84132081, 84133081, 84134081, 84135081, 84151081, 84152081, and 84153081 for the campus
Project	GY 23 JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM
Funding Source	Texas Juvenile Justice Department
Amount	\$ 1,115,066
Staff	9
Grant Dates	9/1/2022 - 8/31/2023
Description	Funded by TJJJ and 21 separate Harris County School Districts, this program pays for educational services for 180 days to expelled juveniles in Harris County. The program provides special education, substance abuse education, crisis management, probation officers, and administrative support services.

ACCOUNT/DESCRIPTION		841XX081 BUDGETED AMOUNT
510010	SALARIES	\$ 448,604
510030	INCENTIVES/ALLOWANCES	\$ 4,560
520010	SOCIAL SECURITY	\$ 33,538
520040	GROUP HEALTH	\$ 114,730
520050	WORKERS COMP	\$ 4,030
520060	UNEMPLOYMENT	\$ 489
520070	RETIREMENT	\$ 65,590
710001	SUPPLIES	\$ 19,500
718010	PROVISIONS	\$ 375,000
728005	OTHER SERVICES	\$ 6,125
728036	ESC SERVICES	\$ 25,000
728000	MISCELLANEOUS EXPENSE	\$ 500
727011	COPIER RENTAL	\$ 5,000
619001	UTILITIES	\$ 2,400
619010	TELEPHONE	\$ 6,000
731001	TRAVEL	\$ 2,000
731008	MILEAGE	\$ 2,000
TOTAL BUDGET		\$ 1,115,066

Handwritten notes: 671,541 (bracketed next to Salaries through Unemployment), 443,525 (bracketed next to Provisions through Mileage).

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1 841XX081	10021598	TEACHER III	\$ 86,447
2 841XX081	10021600	TEACHER II	\$ 81,067
3 841XX081	10021602	TEACHER II	\$ 79,469
4 841XX081	10021604	TEACHER II	\$ 81,067
5 841XX081	10021606	TEACHER II	\$ 73,893
6 841XX081	10021659	PRINCIPAL	\$ 122,438
7 841XX081	10021666	ASSISTANT PRINCIPAL I	\$ 108,632
8 841XX081	10021653	TEACHER I	\$ 19,264
9 841XX081	10021655	TEACHER I	\$ 19,264
TOTAL			\$ 671,541

Departments	84111082, 84113082, 84121082, and 84131082 for special education
Project	GY 23 JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM
Funding Source	Texas Juvenile Justice Department
Amount	\$ 95,550
Staff	1
Grant Dates	9/1/2022 - 8/31/2023
Description	Funded by TJJD and 21 separate Harris County School Districts, this program pays for educational services for 180 days to expelled juveniles in Harris County. The program provides special education, substance abuse education, crisis management, probation officers, and administrative support services.

ACCOUNT/DESCRIPTION		841XX082 BUDGETED AMOUNT
510010	SALARIES	\$ 56,640
510030	INCENTIVES/ALLOWANCES	\$ 720
520010	SOCIAL SECURITY	\$ 4,233
520040	GROUP HEALTH	\$ 16,390
520050	WORKERS COMP	\$ 505
520060	UNEMPLOYMENT	\$ 57
520070	RETIREMENT	\$ 9,005
710001	SUPPLIES	\$ 1,000
728005	OTHER SERVICES	\$ 4,000
728036	ESC SERVICES	\$ 1,000
731001	TRAVEL	\$ 1,000
731008	MILEAGE	\$ 1,000
TOTAL BUDGET		\$ 95,550

87,550
8,000

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
841XX082	10021579	TEACHER III	\$ 87,550
		TOTAL	\$ 87,550

POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Harris County Juvenile Board Business Unit Number: 84100

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

Roll positions into new project year.

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	08/27/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: 9/1/2022 To: 8/31/2023	

SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>		Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>	
		Number of Positions	
Position Description (Title)		Position Description (Title-30 Spaces Max)	
Job Code Description		Job Code Description	
Position Number	See attached	Position Number (HRRM Use Only)	
Company (CS, FC, HC, JV or PA)		Company (CS, FC, HC, JV or PA)	
Business Unit		Business Unit	
Home Department ID Number		Home Department ID Number	
Location		Location	
Full Time, Part Time or Temporary		Full Time, Part Time or Temporary	
Budgeted Hours		Budgeted Hours	
Salary Range Maximum		Salary Range Maximum	
FLSA Code		FLSA Code	
Reports To Position Number		Reports To Position Number	
Fund Code		Fund Code	
Funding Department ID Number		Funding Department ID Number	
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010
Business Unit PC (Projects or Grants only)	JV001	Business Unit PC (Projects or Grants only)	
Project/Grant (Projects or Grants only)	JJAEP_GY22	Project/Grant (Projects or Grants only)	JJAEP_GY23
Activity ID (Projects or Grants only)	JJAEP	Activity ID (Projects or Grants only)	
Resource Type (Not currently used)		Resource Type (Not currently used)	

Fabiola Salas 07/18/2022
 Business Unit Approval (Business Unit Head or Designee) Date

Department	841417XX for administration
Project	GY 23 CHARTER SCHOOL
Funding Source	Texas Education Agency
Amount	\$ 352,199
Staff	NONE
Grant Dates	9/1/2022 - 8/31/2023
Description	Funded by TEA, this program pays for educational instructional services to juveniles in each of the three Juvenile Probation Department's residential facilities and the Education Transition Center. The program provides special education and bilingual education services along with administrative support services.

ACCOUNT/DESCRIPTION		841417XX BUDGETED AMOUNT
510010	SALARIES	\$ 193,199
510030	INCENTIVES/ALLOWANCES	\$ 5,733
520010	SOCIAL SECURITY	\$ 14,681
520040	GROUP HEALTH	\$ 25,405
520050	WORKERS COMP	\$ 1,750
520060	UNEMPLOYMENT	\$ 199
520070	RETIREMENT	\$ 31,232
710001	SUPPLIES	\$ 3,500
728005	OTHER SERVICES	\$ 4,000
723001	AUDIT SERVICES	\$ 60,000
728036	EDUCATION SERVICE CENTER SERVICES	\$ 1,500
728000	MISCELLANEOUS EXPENSE	\$ 4,000
731001	TRAVEL	\$ 5,500
731008	MILEAGE	\$ 1,500
TOTAL BUDGET		\$ 352,199

272,199
80,000

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
		SUB TOTAL	\$ -
		ADJUSTMENTS	\$ 272,199
		TOTAL	\$ 272,199

NOTE: Although no positions are shown as being charged to this grant, the grant pays a portion of the salaries and fringe benefits of two other positions itemized in the Juvenile Justice Alternative Education Program.

1/c

Departments	84111001, 84113001, 84123001, and 84131001 for the Juvenile Detention Center campus
Project	GY 23 CHARTER SCHOOL
Funding Source	Texas Education Agency
Amount	\$ 813,561
Staff	9
Grant Dates	9/1/2022 - 8/31/2023
Description	Funded by TEA, this program pays for educational instructional services to juveniles in each of the three Juvenile Probation Department's residential facilities and the Education Transition Center. The program provides special education and bilingual education services along with administrative support services.

ACCOUNT/DESCRIPTION		841XX001 BUDGETED AMOUNT
510010	SALARIES	\$ 504,350
510030	INCENTIVES/ALLOWANCES	\$ 4,596
520010	SOCIAL SECURITY	\$ 37,560
520040	GROUP HEALTH	\$ 154,664
520050	WORKERS COMP	\$ 4,478
520060	UNEMPLOYMENT	\$ 509
520070	RETIREMENT	\$ 79,904
710001	SUPPLIES	\$ 15,000
728036	ESC SERVICES	\$ 3,000
728000	MISCELLANEOUS EXPENSE	\$ 500
727011	COPIER RENTAL	\$ 5,000
731001	TRAVEL	\$ 2,000
731008	MILEAGE	\$ 2,000
TOTAL BUDGET		\$ 813,561

786,061
27,500

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1 841XX001	10021569	TEACHER III	\$ 82,170
2 841XX001	10021582	TEACHER III	\$ 86,785
3 841XX001	10021594	TEACHER II	\$ 84,835
4 841XX001	10021607	TEACHER II	\$ 73,747
5 841XX001	10021613	TEACHER II	\$ 78,307
6 841XX001	10021618	TEACHER II	\$ 75,243
7 841XX001	10021631	TEACHER II	\$ 67,632
8 841XX001	10021580	TEACHER III	\$ 90,775
9 841XX001	10021641	TEACHER III	\$ 93,747
SUB TOTAL			\$ 733,241
ADJUSTMENTS			\$ 52,820
TOTAL			\$ 786,061

NOTE: Although nine positions are shown as being charged to this grant, the grant pays a portion of the salary and fringe benefits of one other position funded out of the Elementary and Secondary School Emergency Relief II Program.

Departments	84111004, 84113004, 84123004, and 84131004 for the Youth Village campus
Project	GY 23 CHARTER SCHOOL
Funding Source	Texas Education Agency
Amount	\$ 778,314
Staff	8
Grant Dates	9/1/2022 - 8/31/2023
Description	Funded by TEA, this program pays for educational instructional services to juveniles in each of the three Juvenile Probation Department's residential facilities and the Education Transition Center. The program provides special education and bilingual education services along with administrative support services.

ACCOUNT/DESCRIPTION		841XX004 BUDGETED AMOUNT
510010	SALARIES	\$ 499,430
510030	INCENTIVES/ALLOWANCES	\$ 7,740
520010	SOCIAL SECURITY	\$ 37,429
520040	GROUP HEALTH	\$ 131,120
520050	WORKERS COMP	\$ 4,463
520060	UNEMPLOYMENT	\$ 507
520070	RETIREMENT	\$ 79,625
710001	SUPPLIES	\$ 10,000
728005	OTHER SERVICES	\$ 500
728036	ESC SERVICES	\$ 1,500
728000	MISCELLANEOUS EXPENSE	\$ 500
727011	COPIER RENTAL	\$ 2,500
731001	TRAVEL	\$ 1,500
731008	MILEAGE	\$ 1,500
TOTAL BUDGET		\$ 778,314

760,314
18000

	DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1	841XX004	10021583	TEACHER III	\$ 86,001
2	841XX004	10021628	TEACHER III	\$ 89,114
3	841XX004	10021629	TEACHER III	\$ 86,968
4	841XX004	10021640	TEACHER II	\$ 93,251
5	841XX004	10021642	TEACHER II	\$ 79,915
6	841XX004	10021645	TEACHER II	\$ 89,412
7	841XX004	10021646	TEACHER III	\$ 84,102
8	841XX004	10021567	MANAGER V	\$ 151,551
			TOTAL	\$ 760,314

Departments	84111006, 84113006, 84123006, and 84131006 for the Leadership Academy campus
Project	GY 23 CHARTER SCHOOL
Funding Source	Texas Education Agency
Amount	\$ 417,384
Staff	5
Grant Dates	9/1/2022 - 8/31/2023
Description	Funded by TEA, this program pays for educational instructional services to juveniles in each of the three Juvenile Probation Department's residential facilities and the Education Transition Center. The program provides special education and bilingual education services along with administrative support services.

ACCOUNT/DESCRIPTION		841XX006 BUDGETED AMOUNT
510010	SALARIES	\$ 255,270
510030	INCENTIVES/ALLOWANCES	\$ 600
520010	SOCIAL SECURITY	\$ 18,884
520040	GROUP HEALTH	\$ 81,950
520050	WORKERS COMP	\$ 2,252
520060	UNEMPLOYMENT	\$ 256
520070	RETIREMENT	\$ 40,172
710001	SUPPLIES	\$ 10,000
728036	ESC SERVICES	\$ 1,500
728000	MISCELLANEOUS EXPENSE	\$ 500
728005	OTHER SERVICES	\$ 500
727011	COPIER RENTAL	\$ 2,500
731001	TRAVEL	\$ 1,500
731008	MILEAGE	\$ 1,500
TOTAL BUDGET		\$ 417,384

399,384
18,000

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1 841XX006	10021573	TEACHER III	\$ 82,643
2 841XX006	10021592	TEACHER III	\$ 93,747
3 841XX006	10021595	TEACHER III	\$ 86,224
4 841XX006	10021622	TEACHER II	\$ 65,817
5 841XX006	10021623	TEACHER II	\$ 70,953
TOTAL			\$ 399,384

Departments	84111008, 84113008, 84123008, 84131008, 84132008, and 84134008 for the Education Transition Center campus
Project	GY 23 CHARTER SCHOOL
Funding Source	Texas Education Agency
Amount	\$ 402,819
Staff	2
Grant Dates	9/1/2022 - 8/31/2023
Description	Funded by TEA, this program pays for educational instructional services to juveniles in each of the three Juvenile Probation Department's residential facilities and the Education Transition Center. The program provides special education and bilingual education services along with administrative support services.

ACCOUNT/DESCRIPTION		841XX008 BUDGETED AMOUNT
510010	SALARIES	\$ 243,669
510030	INCENTIVES/ALLOWANCES	\$ 1,404
520010	SOCIAL SECURITY	\$ 18,086
520040	GROUP HEALTH	\$ 62,282
520050	WORKERS COMP	\$ 2,157
520060	UNEMPLOYMENT	\$ 245
520070	RETIREMENT	\$ 38,476
710001	SUPPLIES	\$ 4,500
728005	OTHER SERVICES	\$ 11,500
728036	ESC SERVICES	\$ 500
728000	MISCELLANEOUS EXPENSE	\$ 1,500
727011	COPIER RENTAL	\$ 2,500
731001	TRAVEL	\$ 1,000
732011	COMMERCIAL GASOLINE	\$ 10,000
732013	MOTOR EQUIP CHRGS VMC	\$ 3,000
732014	MOTOR REPAIR PARTS	\$ 1,000
731008	MILEAGE	\$ 1,000
TOTAL BUDGET		\$ 402,819

366,319
361,500

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1 841XX008	10021590	TEACHER III	\$ 94,194
2 841XX008	10021586	TEACHER III	\$ 108,332
SUB TOTAL			\$ 202,626
ADJUSTMENTS			\$ 163,793
TOTAL			\$ 366,319

NOTE: Although two positions are shown as being charged to this grant, the grant pays a portion of the salaries and fringe benefits of three other positions itemized in the Title I-Part D Program.

5/6

Departments	84111999, 84113999, 84121999, 84123999, 84131999, 84151999, and 84153999 for multiple campuses
Project	GY 23 CHARTER SCHOOL
Funding Source	Texas Education Agency
Amount	\$ 716,576
Staff	4
Grant Dates	9/1/2022 - 8/31/2023
Description	Funded by TEA, this program pays for educational instructional services to juveniles in each of the three Juvenile Probation Department's residential facilities and the Education Transition Center. The program provides special education and bilingual education services along with administrative support services.

ACCOUNT/DESCRIPTION		841XX999 BUDGETED AMOUNT
510010	SALARIES	\$ 247,669
510030	INCENTIVES/ALLOWANCES	\$ 4,560
520010	SOCIAL SECURITY	\$ 18,615
520040	GROUP HEALTH	\$ 65,560
520050	WORKERS COMP	\$ 2,220
520060	UNEMPLOYMENT	\$ 252
520070	RETIREMENT	\$ 39,600
710001	SUPPLIES	\$ 24,000
718015	READING MATERIALS	\$ 2,000
718016	TESTING MATERIALS	\$ 8,000
728005	OTHER SERVICES	\$ 191,000
728036	ESC SERVICES	\$ 53,000
728000	MISCELLANEOUS EXPENSE	\$ 1,100
619001	UTILITIES	\$ 25,000
731001	TRAVEL	\$ 29,000
731008	MILEAGE	\$ 5,000
TOTAL BUDGET		\$ 716,576

378,476

338,100

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1 841XX999	10021668	EDUCATIONAL DIAGNOSTICIAN	\$ 95,356
2 841XX999	10021665	PRINCIPAL	\$ 122,587
3 841XX001	10021589	TEACHER III	\$ 91,169
4 841XX999	10021692	STAFF SERVICES	\$ 69,364
TOTAL			\$ 378,476

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POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Harris County Juvenile Board Business Unit Number: 84100

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

Roll positions into new project year.

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	08/27/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: 9/1/2022 To: 8/31/2023	

SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>	Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>
Position Description (Title)	Position Description (Title-30 Spaces Max)
Job Code Description	Job Code Description
Position Number	Position Number (HRRM Use Only)
Company (CS, FC, HC, JV or PA)	Company (CS, FC, HC, JV or PA)
Business Unit	Business Unit
Home Department ID Number	Home Department ID Number
Location	Location
Full Time, Part Time or Temporary	Full Time, Part Time or Temporary
Budgeted Hours	Budgeted Hours
Salary Range Maximum	Salary Range Maximum
FLSA Code	FLSA Code
Reports To Position Number	Reports To Position Number
Fund Code	Fund Code
Funding Department ID Number	Funding Department ID Number
Account (Same for all Business Units)	Account (Same for all Business Units)
Business Unit PC (Projects or Grants only)	Business Unit PC (Projects or Grants only)
Project/Grant (Projects or Grants only)	Project/Grant (Projects or Grants only)
Activity ID (Projects or Grants only)	Activity ID (Projects or Grants only)
Resource Type (Not currently used)	Resource Type (Not currently used)

<u>Fabiola Salas</u>	<u>07/18/2022</u>
Business Unit Approval (Business Unit Head or Designee)	Date

POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Harris County Juvenile Board Business Unit Number: 84100

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

Roll positions into new project year.

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	08/27/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: 9/1/2022 To: 8/31/2023	

SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>	Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>
	Number of Positions
Position Description (Title)	Position Description (Title-30 Spaces Max)
Job Code Description	Job Code Description
Position Number	Position Number (HRRM Use Only)
Company (CS, FC, HC, JV or PA)	Company (CS, FC, HC, JV or PA)
Business Unit	Business Unit
Home Department ID Number	Home Department ID Number
Location	Location
Full Time, Part Time or Temporary	Full Time, Part Time or Temporary
Budgeted Hours	Budgeted Hours
Salary Range Maximum	Salary Range Maximum
FLSA Code	FLSA Code
Reports To Position Number	Reports To Position Number
Fund Code	Fund Code
Funding Department ID Number	Funding Department ID Number
Account (Same for all Business Units)	Account (Same for all Business Units)
Business Unit PC (Projects or Grants only)	Business Unit PC (Projects or Grants only)
Project/Grant (Projects or Grants only)	Project/Grant (Projects or Grants only)
Activity ID (Projects or Grants only)	Activity ID (Projects or Grants only)
Resource Type (Not currently used)	Resource Type (Not currently used)

<i>Fabiola Salas</i>	07/18/2022
Business Unit Approval (Business Unit Head or Designee)	Date

POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Harris County Juvenile Board Business Unit Number: 84100

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

Roll positions into new project year.

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	08/27/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: 9/1/2022 To: 8/31/2023	

SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>		Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>	
		Number of Positions	
Position Description (Title)		Position Description (Title-30 Spaces Max)	
Job Code Description		Job Code Description	
Position Number	See attached.	Position Number (HRRM Use Only)	
Company (CS, FC, HC, JV or PA)		Company (CS, FC, HC, JV or PA)	
Business Unit		Business Unit	
Home Department ID Number		Home Department ID Number	
Location		Location	
Full Time, Part Time or Temporary		Full Time, Part Time or Temporary	
Budgeted Hours		Budgeted Hours	
Salary Range Maximum		Salary Range Maximum	
FLSA Code		FLSA Code	
Reports To Position Number		Reports To Position Number	
Fund Code		Fund Code	
Funding Department ID Number		Funding Department ID Number	
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010
Business Unit PC (Projects or Grants only)	JV001	Business Unit PC (Projects or Grants only)	
Project/Grant (Projects or Grants only)	CHSCH_GY22	Project/Grant (Projects or Grants only)	CHSCH_GY23
Activity ID (Projects or Grants only)	99_UNDIST	Activity ID (Projects or Grants only)	
Resource Type (Not currently used)		Resource Type (Not currently used)	

<p><u>Fabiola Salas</u></p> <p>Business Unit Approval (Business Unit Head or Designee)</p>	<p><u>07/18/2022</u></p> <p>Date</p>
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POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Harris County Juvenile Board Business Unit Number: 84100

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

Roll positions into new project year.

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	08/27/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: 9/1/2022 To: 8/31/2023	

SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>		Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>	
		Number of Positions	
Position Description (Title)		Position Description (Title-30 Spaces Max)	
Job Code Description		Job Code Description	
Position Number	See attached	Position Number (HRRM Use Only)	
Company (CS, FC, HC, JV or PA)		Company (CS, FC, HC, JV or PA)	
Business Unit		Business Unit	
Home Department ID Number		Home Department ID Number	
Location		Location	
Full Time, Part Time or Temporary		Full Time, Part Time or Temporary	
Budgeted Hours		Budgeted Hours	
Salary Range Maximum		Salary Range Maximum	
FLSA Code		FLSA Code	
Reports To Position Number		Reports To Position Number	
Fund Code		Fund Code	
Funding Department ID Number		Funding Department ID Number	
Account (Same for all Business Units)	510010	Account (Same for all Business Units)	510010
Business Unit PC (Projects or Grants only)	JV001	Business Unit PC (Projects or Grants only)	
Project/Grant (Projects or Grants only)	CHSCH_GY22	Project/Grant (Projects or Grants only)	CHSCH_GY23
Activity ID (Projects or Grants only)	11_BASED	Activity ID (Projects or Grants only)	
Resource Type (Not currently used)		Resource Type (Not currently used)	

<u>Fabiola Salas</u>	<u>07/18/2022</u>
Business Unit Approval (Business Unit Head or Designee)	Date

Department	84141750 for administration
Project	GY 23 TITLE I - PART A
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 5,000
Staff	NONE
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this program pays for additional personnel for the Charter School and staff development.

ACCOUNT/DESCRIPTION		84141750 BUDGETED AMOUNT
710001	SUPPLIES	\$ 500
728036	EDUCATION SERVICE CENTER SERVICES	\$ 2,500
731001	TRAVEL EXPENSE	\$ 1,600
731008	MILEAGE	\$ 400
TOTAL BUDGET		\$ 5,000

1/6

Departments	84111001, 84113001, 84123001, and 84131001 for the Juvenile Detention Center campus
Project	GY 23 TITLE I - PART A
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 126,466
Staff	9
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this program pays for additional personnel for the Charter School and staff development.

ACCOUNT/DESCRIPTION		841XX001 BUDGETED AMOUNT
510010	SALARIES	\$ 75,943
510030	INCENTIVES/ALLOWANCES	\$ 832
520010	SOCIAL SECURITY	\$ 5,666
520040	GROUP HEALTH	\$ 22,728
520050	WORKERS COMP	\$ 676
520060	UNEMPLOYMENT	\$ 77
520070	RETIREMENT	\$ 12,054
710001	SUPPLIES	\$ 6,410
728036	EDUCATION SERVICE CENTER SERVICES	\$ 1,386
731001	TRAVEL EXPENSE	\$ 694
TOTAL BUDGET		\$ 126,466

117,976

8490

	DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1	841XX001	10021610	TEACHER II	\$ 89,412
2	841XX001	10022685	TEACHER I	\$ -
3	841XX001	10022687	TEACHER I	\$ -
4	841XX001	10022688	TEACHER I	\$ -
5	841XX001	10022689	TEACHER I	\$ -
6	841XX001	10022690	TEACHER I	\$ -
7	841XX001	10022691	TEACHER I	\$ -
8	841XX001	10022693	TEACHER I	\$ -
9	841XX001	10022695	TEACHER I	\$ -
	TOTAL			\$ 89,412
	ADJUSTMENTS			\$ 28,564
	TOTAL			\$ 117,976

NOTE: Although nine positions are shown as being charged to this grant, a portion of these positions will eventually be charged to other grants (Title I- Part D and Title II-Part A). The grant pays a portion of the salaries and fringe benefits of one other position itemized in the Title I-Part D program.

Departments	84111004, 84113004, 84123004, and 84131004 for the Youth Village campus
Project	GY 23 TITLE I - PART A
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 33,575
Staff	5
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this program pays for additional personnel for the Charter School and staff development.

ACCOUNT/DESCRIPTION		841XX004 BUDGETED AMOUNT
510010	SALARIES	\$ 19,701
510030	INCENTIVES/ALLOWANCES	\$ 195
520010	SOCIAL SECURITY	\$ 1,468
520040	GROUP HEALTH	\$ 7,601
520050	WORKERS COMP	\$ 175
520060	UNEMPLOYMENT	\$ 20
520070	RETIREMENT	\$ 3,124
710001	SUPPLIES	\$ 364
728005	OTHER SERVICES	\$ 464
728036	EDUCATION SERVICE CENTER SERVICES	\$ 417
731001	TRAVEL EXPENSE	\$ 46
TOTAL BUDGET		\$ 33,575

32,284
1,291

	DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1	841XX004	10021597	TEACHER II	\$ 79,765
2	841XX004	10022692	TEACHER I	\$ -
3	841XX004	10022694	TEACHER I	\$ -
4	841XX004	10022699	TEACHER I	\$ -
5	841XX004	10022701	TEACHER I	\$ -
			TOTAL	\$ 79,765
			ADJUSTMENTS	\$ 47,481
			TOTAL	\$ 32,284

NOTE: Although five positions are shown as being charged to this grant, a portion of these positions will eventually be charged to other grants (Title I-Part D and Title II-Part A). The grant pays a portion of the salaries and fringe benefits of one other position itemized in the Title I-Part D program.

Departments	84111006, 84113006, 84123006, and 84131006 for the Leadership Academy campus
Project	GY 23 TITLE I - PART A
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 51,482
Staff	5
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this program pays for additional personnel for the Charter School and staff development.

ACCOUNT/DESCRIPTION		841XX006 BUDGETED AMOUNT
510010	SALARIES	\$ 29,758
510030	INCENTIVES/ALLOWANCES	\$ 396
520010	SOCIAL SECURITY	\$ 2,225
520040	GROUP HEALTH	\$ 12,030
520050	WORKERS COMP	\$ 265
520060	UNEMPLOYMENT	\$ 30
520070	RETIREMENT	\$ 4,734
710001	SUPPLIES	\$ 576
728005	OTHER SERVICES	\$ 734
728036	EDUCATION SERVICE CENTER SERVICES	\$ 661
731001	TRAVEL EXPENSE	\$ 73
TOTAL BUDGET		\$ 61,482

49,438
2,044

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1 841XX006	10021578	TEACHER II	\$ 69,882
2 841XX006	10022686	TEACHER I	\$ -
3 841XX006	10022696	TEACHER I	\$ -
4 841XX006	10022697	TEACHER I	\$ -
5 841XX006	10022698	TEACHER I	\$ -
TOTAL			\$ 69,882
ADJUSTMENTS			\$ 20,444
TOTAL			\$ 49,438

NOTE: Although five positions are shown as being charged to this grant, a portion of these positions will eventually be charged to other grants (Title I- Part D and Title II-Part A). The grant pays a portion of the salaries and fringe benefits of one other position itemized in the Title I-Part D program.

4/6

Departments	84111008, 84113008, 84123008, 84131008, and 84132008 for the Education Transition Center campus
Project	GY 23 TITLE I - PART A
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 19,026
Staff	NONE
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this program pays for additional personnel for the Charter School and staff development.

ACCOUNT/DESCRIPTION		841XX008 BUDGETED AMOUNT
510010	SALARIES	\$ 7,985
510030	INCENTIVES/ALLOWANCES	\$ 78
520010	SOCIAL SECURITY	\$ 595
520040	GROUP HEALTH	\$ 2,198
520050	WORKERS COMP	\$ 71
520060	UNEMPLOYMENT	\$ 8
520070	RETIREMENT	\$ 1,266
710001	SUPPLIES	\$ 894
728005	OTHER SERVICES	\$ 5,708
728036	EDUCATION SERVICE CENTER SERVICES	\$ 201
731001	TRAVEL EXPENSE	\$ 22
TOTAL BUDGET		\$ 19,026

Handwritten notes:
 A bracket on the right side of the table groups the rows from SALARIES to RETIREMENT with the handwritten number 11,201.
 Another bracket groups the rows from SUPPLIES to TRAVEL EXPENSE with the handwritten number 6,825.

NOTE: Although zero positions are shown as being charged to this grant, the grant pays a portion of the salary and fringe benefits of three positions itemized in the Title I-Part D program.

5/6

Departments	84111999, 84113999, and 84131999 for multiple campuses
Project	GY 23 TITLE I - PART A
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 600
Staff	NONE
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this program pays for additional personnel for the Charter School and staff development.

ACCOUNT/DESCRIPTION		841XX999
		BUDGETED AMOUNT
710001	SUPPLIES	\$ 500
728005	OTHER SERVICES	\$ 100
TOTAL BUDGET		\$ 600

POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Harris County Juvenile Board Business Unit Number: 84100

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

Roll positions into new project year.

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	<u>09/24/2022</u>	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: <u>7/1/2022</u> To: <u>9/30/2023</u>	

SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>	Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>
	Number of Positions
Position Description (Title)	Position Description (Title-30 Spaces Max)
Job Code Description	Job Code Description
Position Number	Position Number (HRRM Use Only)
Company (CS, FC, HC, JV or PA)	Company (CS, FC, HC, JV or PA)
Business Unit	Business Unit
Home Department ID Number	Home Department ID Number
Location	Location
Full Time, Part Time or Temporary	Full Time, Part Time or Temporary
Budgeted Hours	Budgeted Hours
Salary Range Maximum	Salary Range Maximum
FLSA Code	FLSA Code
Reports To Position Number	Reports To Position Number
Fund Code	Fund Code
Funding Department ID Number	Funding Department ID Number
Account (Same for all Business Units)	Account (Same for all Business Units)
Business Unit PC (Projects or Grants only)	Business Unit PC (Projects or Grants only)
Project/Grant (Projects or Grants only)	Project/Grant (Projects or Grants only)
Activity ID (Projects or Grants only)	Activity ID (Projects or Grants only)
Resource Type (Not currently used)	Resource Type (Not currently used)

<u>Fabiola Salas</u>	<u>07/25/2022</u>
Business Unit Approval (Business Unit Head or Designee)	Date

Department	84141750 for administration
Project	GY 23 TITLE I - PART D
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 200
Staff	NONE
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this grant pays for additional personnel, a vocational program, and GED testing for juveniles enrolled in the Charter School.

ACCOUNT/DESCRIPTION		84141750
		BUDGETED AMOUNT
728036	EDUCATION SERVICE CENTER SERVICES	\$ 100
731001	TRAVEL EXPENSE	\$ 100
TOTAL BUDGET		\$ 200

Departments	84111001, 84113001, 84123001, and 84131001 for the Juvenile Detention Center campus
Project	GY 23 TITLE I - PART D
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 48,209
Staff	1
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this grant pays for additional personnel, a vocational program, and GED testing for juveniles enrolled in the Charter School.

ACCOUNT/DESCRIPTION		841XX001 BUDGETED AMOUNT
510010	SALARIES	\$ 28,950
510030	INCENTIVES/ALLOWANCES	\$ 317
520010	SOCIAL SECURITY	\$ 2,160
520040	GROUP HEALTH	\$ 8,664
520050	WORKERS COMP	\$ 257
520060	UNEMPLOYMENT	\$ 29
520070	RETIREMENT	\$ 4,595
710001	SUPPLIES	\$ 2,444
728005	EDUCATION SERVICE CENTER SERVICES	\$ 529
731001	TRAVEL EXPENSE	\$ 264
TOTAL BUDGET		\$ 48,209

44,972
3,237

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1 841XX001	10021627	TEACHER II	\$ 80,739
		TOTAL	\$ 80,739
		ADJUSTMENTS	\$ 35,767
		TOTAL	\$ 44,972

NOTE: Although one position is shown as being charged to this grant, a portion of this position will eventually be charged to other grants (Title I-Part A and Title II-Part A). The grant pays a portion of the salaries and fringe benefits of nine other positions itemized in the Title I-Part A program.

2/c

Departments	84111004, 84113004, 84123004, and 84131004 for the Youth Village campus
Project	GY 23 TITLE I - PART D
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 109,167
Staff	1
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this grant pays for additional personnel, a vocational program, and GED testing for juveniles enrolled in the Charter School.

ACCOUNT/DESCRIPTION		841XX004 BUDGETED AMOUNT
510010	SALARIES	\$ 64,056
510030	INCENTIVES/ALLOWANCES	\$ 633
520010	SOCIAL SECURITY	\$ 4,774
520040	GROUP HEALTH	\$ 24,715
520050	WORKERS COMP	\$ 569
520060	UNEMPLOYMENT	\$ 65
520070	RETIREMENT	\$ 10,156
710001	SUPPLIES	\$ 1,183
728005	OTHER SERVICES	\$ 1,508
728036	EDUCATION SERVICE CENTER SERVICES	\$ 1,357
731001	TRAVEL EXPENSE	\$ 151
TOTAL BUDGET		\$ 109,167

104,968
4,199

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
841XX004	10021675	TEACHER AIDE	\$ 59,458
		TOTAL	\$ 59,458
		ADJUSTMENTS	\$ 45,510
		TOTAL	\$ 104,968

NOTE: Although one position is shown as being charged to this grant, a portion of this position will eventually be charged to other grants (Title I-Part A and Title II-Part A). The grant pays a portion of the salaries and fringe benefits of five other positions itemized in the Title I-Part A program.

Departments	84111006, 84113006, 84123006, and 84131006 for the Leadership Academy campus
Name	GY 23 TITLE I - PART D
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 85,662
Staff	1
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this grant pays for additional personnel, a vocational program, and GED testing for juveniles enrolled in the Charter School.

ACCOUNT/DESCRIPTION		841XX006 BUDGETED AMOUNT
510010	SALARIES	\$ 49,514
510030	INCENTIVES/ALLOWANCES	\$ 660
520010	SOCIAL SECURITY	\$ 3,703
520040	GROUP HEALTH	\$ 20,016
520050	WORKERS COMP	\$ 442
520060	UNEMPLOYMENT	\$ 50
520070	RETIREMENT	\$ 7,877
710001	SUPPLIES	\$ 958
728005	OTHER SERVICES	\$ 1,221
728036	EDUCATION SERVICE CENTER SERVICES	\$ 1,099
731001	TRAVEL EXPENSE	\$ 122
TOTAL BUDGET		\$ 85,662

82,262
3,400

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1 841XX006	10021674	TEACHER AIDE	\$ 64,836
		TOTAL	\$ 64,836
		ADJUSTMENTS	\$ 17,426
		TOTAL	\$ 82,262

NOTE: Although one position is shown as being charged to this grant, a portion of this position will eventually be charged to other grants (Title I-Part A and Title II-Part A). The grant pays a portion of the salaries and fringe benefits of five other positions itemized in the Title I-Part A program.

Departments	84111008, 84113008, 84123008, 84131008, and 84132008 for the Education Transition Center campus
Name	GY 23 TITLE I - PART D
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 150,096
Staff	3
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this grant pays for additional personnel, a vocational program, and GED testing for juveniles enrolled in the Charter School.

ACCOUNT/DESCRIPTION		841XX008 BUDGETED AMOUNT
510010	SALARIES	\$ 62,996
510030	INCENTIVES/ALLOWANCES	\$ 613
520010	SOCIAL SECURITY	\$ 4,695
520040	GROUP HEALTH	\$ 17,336
520050	WORKERS COMP	\$ 560
520060	UNEMPLOYMENT	\$ 63
520070	RETIREMENT	\$ 9,987
710001	SUPPLIES	\$ 7,051
728005	OTHER SERVICES	\$ 45,031
728036	EDUCATION SERVICE CENTER SERVICES	\$ 1,587
731008	MILEAGE	\$ 177
TOTAL BUDGET		\$ 150,096

96,250

53,846

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
841XX008	10021574	TEACHER II	\$ 81,709
841XX008	10021593	TEACHER III	\$ 107,335
841XX008	10021638	TEACHER III	\$ 83,945
TOTAL			\$ 272,989
ADJUSTMENTS			\$ 176,739
TOTAL			\$ 96,250

NOTE: Although three positions are shown as being charged to this grant, a portion of each of these positions will eventually be charged to other grants (Charter School, Title I-Part A, and Title II-Part A).

Departments	84121999 and 84131999 for multiple campuses
Project	GY 23 TITLE I - PART D
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 221,401
Staff	2
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this grant pays for additional personnel, a vocational program, and GED testing for juveniles enrolled in the Charter School.

ACCOUNT/DESCRIPTION		841XX999 BUDGETED AMOUNT
510010	SALARIES	\$ 149,116
510030	INCENTIVES/ALLOWANCES	\$ 2,280
520010	SOCIAL SECURITY	\$ 11,173
520040	GROUP HEALTH	\$ 32,780
520050	WORKERS COMP	\$ 1,332
520060	UNEMPLOYMENT	\$ 151
520070	RETIREMENT	\$ 23,769
710001	SUPPLIES	\$ 200
728036	EDUCATION SERVICE CENTER SERVICES	\$ 200
731008	MILEAGE	\$ 400
TOTAL BUDGET		\$ 221,401

220,601
800

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1 841XX999	10021660	PRINCIPAL	\$ 122,587
2 841XX999	10021634	TEACHER II	\$ 98,014
TOTAL			\$ 220,601

6/6

POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Harris County Juvenile Board Business Unit Number: 84100

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

Roll positions into new project year.

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	09/24/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: 7/1/2022 To: 9/30/2023	

SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>	Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>
	Number of Positions
Position Description (Title)	Position Description (Title-30 Spaces Max)
Job Code Description	Job Code Description
Position Number	Position Number (HRRM Use Only)
Company (CS, FC, HC, JV or PA)	Company (CS, FC, HC, JV or PA)
Business Unit	Business Unit
Home Department ID Number	Home Department ID Number
Location	Location
Full Time, Part Time or Temporary	Full Time, Part Time or Temporary
Budgeted Hours	Budgeted Hours
Salary Range Maximum	Salary Range Maximum
FLSA Code	FLSA Code
Reports To Position Number	Reports To Position Number
Fund Code	Fund Code
Funding Department ID Number	Funding Department ID Number
Account (Same for all Business Units)	Account (Same for all Business Units)
Business Unit PC (Projects or Grants only)	Business Unit PC (Projects or Grants only)
Project/Grant (Projects or Grants only)	Project/Grant (Projects or Grants only)
Activity ID (Projects or Grants only)	Activity ID (Projects or Grants only)
Resource Type (Not currently used)	Resource Type (Not currently used)

<i>Fabiola Salas</i>	07/25/2022
Business Unit Approval (Business Unit Head or Designee)	Date

Department	84111001 for the Juvenile Detention Center campus
Name	GY 23 IDEA-B FORMULA
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 90,325
Staff	1
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this grant pays for special education personnel and services.

ACCOUNT/DESCRIPTION		84111001 BUDGETED AMOUNT
510010	SALARIES	\$ 59,356
510030	INCENTIVES/ALLOWANCES	\$ 240
520010	SOCIAL SECURITY	\$ 4,398
520040	GROUP HEALTH	\$ 16,390
520050	WORKERS COMP	\$ 524
520060	UNEMPLOYMENT	\$ 60
520070	RETIREMENT	\$ 9,357
TOTAL BUDGET		\$ 90,325

DEPARTMENT	POSITION NUMBER	PAYROLL TITLE	TOTAL ANNUAL SALARY AND FRINGE BENEFITS
1 84111001	10021584	TEACHER III	\$ 80,465
		TOTAL	\$ 80,465

100% LABOR

POSITION MANAGEMENT REQUEST FORM

Business Unit Name: Harris County Juvenile Board Business Unit Number: 84100

SECTION I – TYPE OF REQUEST

Function	Check Applicable	Comments
Position Update	<input checked="" type="checkbox"/>	May require Commissioners Court approval
Position Reclassification	<input type="checkbox"/>	May require Commissioners Court approval
New Position Request	<input type="checkbox"/>	Requires Commissioners Court approval
Is additional office space required?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

SECTION II – REASON FOR REQUEST

Roll positions into new project year.

SECTION III – PROPOSED EFFECTIVE DATE

Proposed Effective Date	09/24/2022	Date must be the beginning of a pay period. For requests requiring Commissioners Court approval, the earliest effective date will be the first pay period after approval.
Grant Effective Date	From: 7/1/2022 To: 9/30/2023	

SECTION IV – POSITION DATA

Current <i>Use "Pos_List_File" (PCN Download) to complete all fields</i>	Proposed <i>Complete all fields for a new position or change appropriate field(s) for existing position.</i>
	Number of Positions
Position Description (Title)	Position Description (Title-30 Spaces Max)
Job Code Description	Job Code Description
Position Number	Position Number (HRRM Use Only)
Company (CS, FC, HC, JV or PA)	Company (CS, FC, HC, JV or PA)
Business Unit	Business Unit
Home Department ID Number	Home Department ID Number
Location	Location
Full Time, Part Time or Temporary	Full Time, Part Time or Temporary
Budgeted Hours	Budgeted Hours
Salary Range Maximum	Salary Range Maximum
FLSA Code	FLSA Code
Reports To Position Number	Reports To Position Number
Fund Code	Fund Code
Funding Department ID Number	Funding Department ID Number
Account (Same for all Business Units)	Account (Same for all Business Units)
Business Unit PC (Projects or Grants only)	Business Unit PC (Projects or Grants only)
Project/Grant (Projects or Grants only)	Project/Grant (Projects or Grants only)
Activity ID (Projects or Grants only)	Activity ID (Projects or Grants only)
Resource Type (Not currently used)	Resource Type (Not currently used)

<i>Fabiola Salas</i>	07/25/2022
Business Unit Approval (Business Unit Head or Designee)	Date

Departments	84111001, 84113001, 84123001, and 84131001 for the Juvenile Detention Center campus
Project	GY 23 TITLE II - PART A
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 7,721
Staff	NONE
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this program pays for staff development, teacher/principal incentives and/or certifications, and additional personnel.

ACCOUNT/DESCRIPTION		841XX001 BUDGETED AMOUNT
510010	SALARIES	\$ 4,636
510030	INCENTIVES/ALLOWANCES	\$ 51
520010	SOCIAL SECURITY	\$ 346
520040	GROUP HEALTH	\$ 1,388
520050	WORKERS COMP	\$ 41
520060	UNEMPLOYMENT	\$ 5
520070	RETIREMENT	\$ 736
710001	SUPPLIES	\$ 391
728036	EDUCATION SERVICE CENTER SERVICES	\$ 85
731001	TRAVEL EXPENSE	\$ 42
TOTAL BUDGET		\$ 7,721

7,203
 518

NOTE: Although zero positions are shown as being charged to this grant, the grant pays a portion of nine positions itemized in the Title I-Part A program. The grant pays a portion of the salaries and fringe benefits of one position itemized in the Title I-Part D program.

Departments	84111004, 84113004, 84123004, and 84131004 for the Youth Village campus
Name	GY 23 TITLE II - PART A
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 2,050
Staff	NONE
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this program pays for staff development, teacher/principal incentives and/or certifications, and additional personnel.

ACCOUNT/DESCRIPTION		841XX004 BUDGETED AMOUNT
510010	SALARIES	\$ 1,203
510030	INCENTIVES/ALLOWANCES	\$ 12
520010	SOCIAL SECURITY	\$ 90
520040	GROUP HEALTH	\$ 464
520050	WORKERS COMP	\$ 11
520060	UNEMPLOYMENT	\$ 1
520070	RETIREMENT	\$ 190
710001	SUPPLIES	\$ 22
728005	OTHER SERVICES	\$ 28
728036	EDUCATION SERVICE CENTER SERVICES	\$ 26
731001	TRAVEL EXPENSE	\$ 3
TOTAL BUDGET		\$ 2,050

Handwritten annotations: A bracket on the right side of the table groups the rows from 510010 to 520070 with the number "1971". Another bracket groups the rows from 710001 to 731001 with the number "79".

NOTE: Although zero positions are shown as being charged to this grant, the grant pays a portion of five positions itemized in the Title I-Part A program. The grant pays a portion of the salaries and fringe benefits of one position itemized in the Title I-Part D program.

Departments	84111006, 84113006, 84123006, and 84131006 for the Leadership Academy campus
Project	GY 23 TITLE II - PART A
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 3,143
Staff	NONE
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this program pays for staff development, teacher/principal incentives and/or certifications, and additional personnel.

ACCOUNT/DESCRIPTION		841XX006 BUDGETED AMOUNT
510010	SALARIES	\$ 1,817
510030	INCENTIVES/ALLOWANCES	\$ 24
520010	SOCIAL SECURITY	\$ 136
520040	GROUP HEALTH	\$ 734
520050	WORKERS COMP	\$ 16
520060	UNEMPLOYMENT	\$ 2
520070	RETIREMENT	\$ 289
710001	SUPPLIES	\$ 35
728005	OTHER SERVICES	\$ 45
728036	EDUCATION SERVICE CENTER SERVICES	\$ 40
731001	TRAVEL EXPENSE	\$ 5
TOTAL BUDGET		\$ 3,143

Handwritten annotations: A bracket on the right side of the table groups the rows from 510010 to 520070 with the number "3,018". Another bracket groups the rows from 710001 to 731001 with the number "125". A checkmark is present next to the TOTAL BUDGET row.

NOTE: Although zero positions are shown as being charged to this grant, the grant pays a portion of five positions itemized in the Title I-Part A program. The grant pays a portion of the salaries and fringe benefits of one other position itemized in the Title I-Part D program.

Departments	84111008, 84113008, 84123008, 84131008, and 84132008 for the Education Transition Center campus
Name	GY 23 TITLE II - PART A
Funding Source	U.S. Department of Education passed through Texas Education Agency
Amount	\$ 1,162
Staff	NONE
Grant Dates	7/1/2022 - 9/30/2023
Description	Funded by the U.S. Department of Education, this program pays for staff development, teacher/principal incentives and/or certifications, and additional personnel.

ACCOUNT/DESCRIPTION		841XX008 BUDGETED AMOUNT
510010	SALARIES	\$ 488
510030	INCENTIVES/ALLOWANCES	\$ 5
520010	SOCIAL SECURITY	\$ 36
520040	GROUP HEALTH	\$ 134
520050	WORKERS COMP	\$ 4
520060	UNEMPLOYMENT	\$ 1
520070	RETIREMENT	\$ 77
710001	SUPPLIES	\$ 55
728005	OTHER SERVICES	\$ 349
728036	EDUCATION SERVICE CENTER SERVICES	\$ 12
731008	MILEAGE	\$ 1
TOTAL BUDGET		\$ 1,162

745

417

NOTE: Although zero positions are shown as being charged to this grant, the grant pays a portion of the salary and fringe benefits of three positions itemized in the Title I-Part D program.

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