



**Title IV-E Child Welfare Board**  
**FY 2024 Budget**  
**10/01/2023 - 9/30/2024**  
**Grant/Contract Number: HHS000285000007**  
**Grant Award: \$5,000**

PAJ 686

**EXPENDITURES:**

**From:**

TRAINING & TRAVEL / EDUCATION & CONFERENCE	6800-84010-0001-72-20-0000-604910	-
ADMIN-SERVICES / OFFICE SUPPLIES	6800-84010-0001-72-30-0000-615101	100
ADMIN-SERVICES / LEGAL EXPENSE	6800-84010-0001-72-30-0000-615401	800
OPERATIONS-OTHER CHARGES / SPECIAL NEEDS	6800-84010-0001-72-30-0000-626581	1,250
OPERATIONS-OTHER CHARGES / CLOTHING	6800-84010-0001-72-30-0000-626586	2,850
		<u>5,000</u>

**To:**

EQUITIES / FUND BALANCE	6800-00000-0000-00-00-0000-300251	<u>\$ 5,000</u>
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**From:**

EQUITIES / FUND BALANCE	2112-00000-0000-00-00-0000-300251	<u>\$ 5,000</u>
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**To:**

TRAINING & TRAVEL / EDUCATION & CONFERENCE	GT311E-2112-840109071-604910	-
ADMIN-SUPPLIES / OFFICE SUPPLIES	GT311E-2112-840109071-615101	100
ADMIN-SERVICES / LEGAL EXPENSE	GT311E-2112-840109071-615401	800
OPERATIONS-OTHER CHARGES / SPECIAL NEEDS	GT311E-2112-840109071-626581	1250
OPERATIONS-OTHER CHARGES / CLOTHING	GT311E-2112-840109071-626586	2,850
		<u>\$ 5,000</u>

NOTE: 5/20/2024

This budget amendment is required to establish the FY2024 CPS Title IV-E Child Welfare Services Grant Expenditure budget under DFPS Title IV-E CW Contract HHS000285000007

*Feb 12 2024*

# Collin County, TX - Production



**Project Budget Adjustment Entry**  
 CLERK: E007213

PA JOURNAL	EFF DATE	GL YEAR/PER/JNL	REF1	REF2	REF3	REF4	T	AMOUNT
686	10/01/2023							
PAJ	GT311V	-2112-840109071-	56021	06/10/2024	EST CPS CWS FY24	JGILBR	5	-5,000.00
PAJ	GT311E	-2112-840109071-615101	56021	06/10/2024	EST CPS CWS FY24	JGILBR	5	100.00
PAJ	GT311E	-2112-840109071-615401	56021	06/10/2024	EST CPS CWS FY24	JGILBR	5	800.00
PAJ	GT311E	-2112-840109071-626581	56021	06/10/2024	EST CPS CWS FY24	JGILBR	5	1,250.00
PAJ	GT311E	-2112-840109071-626586	56021	06/10/2024	EST CPS CWS FY24	JGILBR	5	2,850.00
Project Expense String Totals								
GT311E Total:								5,000.00
Project Funding String Totals								
GT311V Total:								-5,000.00
PROJECT JOURNAL GRAND TOTAL:								0.00

\*\* END OF REPORT - Generated by Joann Gilbride \*\*

**Budget for Title IV-E  
County Child Welfare Services Contract**

**CWIVE Summary**

Please select your County and Budget Effective Date from drop down boxes below.

County: COLLIN COUNTY

Contract Number: HHS000285000007

Budget Effective Date: 10/1/2023-9/30/2024

Cost Category	Estimated Total Expenses Allocable to Title IV-E	Total Anticipated Federal Reimbursement	Total Anticipated County Match
<b>A. Administration</b>			
A.1. Direct Personnel Salaries	\$0.00	\$0.00	\$0.00
A.2. Direct Personnel Fringe Benefits	\$0.00	\$0.00	\$0.00
A.3. Direct Personnel Travel	\$0.00	\$0.00	\$0.00
A.4. Direct Materials and Supplies	\$500.00	\$45.02	\$454.99
A.5. Direct Equipment	\$0.00	\$0.00	\$0.00
A.6. Direct Other Costs	\$3,600.00	\$324.11	\$3,275.89
<b>Total Administration:</b>	<b>\$4,100.00</b>	<b>\$369.12</b>	<b>\$3,730.88</b>
<b>B. Training</b>			
B.1. Title IV-E Training (75%)	\$0.00	\$0.00	\$0.00
B.2. Title IV-E Fostering Connections Training (75%)	\$0.00	\$0.00	\$0.00
B.3. Non-Title IV-E Training (50%)	\$0.00	\$0.00	\$0.00
<b>Total Training:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>C. Supplemental Foster Care Maintenance (SFCM)</b>			
<b>Total SFCM:</b>	<b>\$35,330.00</b>	<b>\$23,342.53</b>	<b>\$11,987.47</b>
<b>D. Indirect Costs (if applicable)</b>			
<b>Total Indirect Costs:</b>	\$0.00	\$0.00	\$0.00
<b>Grand Total:</b>	<b>\$39,430.00</b>	<b>\$23,711.65</b>	<b>\$15,718.35</b>

*Estimated Federal Reimbursement for expenses based on Eligible Population Rate (EPR) during 2nd quarter of the preceding fiscal year. Actual reimbursement will be based on EPR in effect for the county during the month in which expenses were	18.01%
* Estimated Federal Reimbursement for Supplemental Foster Care Maintenance expenses based on Federal Medicaid Assistance Percentage (FMAP) rate in effect during preceding fiscal year. Actual reimbursement will be based on FMAP rate in effect at the time reimbursement is made.	66.07%
Indirect Cost Rate, if applicable (attach a copy of the approved Certificate of Indirect Costs):	0.00%

**Contractor Certification**

  
\_\_\_\_\_  
Signature

16 OCT 2023  
\_\_\_\_\_  
Date

CHRIS HILL, COLLIN COUNTY JUDGE  
\_\_\_\_\_  
Printed Name & Title

**Budget for Title IV-E  
County Child Welfare Services Contract**

<b>Administration</b>
<b>A.1. Direct Personnel Salaries</b>

**County:** COLLIN COUNTY  
**Contract Number:** HHS000285000007  
**Budget Effective Date:** 10/1/2023-9/30/2024

Position or Title	Monthly Salary	% of Time Spent on IV-E Activities	Number of Months of Service	Estimated Total Expense* (AxBxC)
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
<b>Total Direct Personnel Salaries:</b>				<b>\$0.00</b>

**Budget for Title IV-E  
County Child Welfare Services Contract**

<b>Administration</b>
<b>A.2. Direct Personnel Fringe Benefits</b>

*County:* COLLIN COUNTY  
*Contract Number:* HHS000285000007  
*Budget Effective Date:* 10/1/2023-9/30/2024

Type of Fringe Benefits	Estimated Total Expense*
<b>Total Direct Personnel Fringe Benefits:</b>	<b>\$0.00</b>

## Budget for Title IV-E County Child Welfare Services Contract

<b>Administration</b>
<b>A.3. Direct Personnel Travel</b>

**County:** COLLIN COUNTY  
**Contract Number:** HHS000285000007  
**Budget Effective Date:** 10/1/2023-9/30/2024

<b>Type of Travel Expense</b> Note: only include travel NOT related to personnel training	<b>Estimated Total Expense*</b>
<b>Total Direct Personnel Travel:</b>	<b>\$0.00</b>

**Budget for Title IV-E  
County Child Welfare Services Contract**

<b>Administration</b>	
<b>A.4. Direct Materials and Supplies</b>	

**County:** COLLIN COUNTY  
**Contract Number:** HHS000285000007  
**Budget Effective Date:** 10/1/2023-9/30/2024

Materials and Supplies (description)	Estimated Total Expense*
OFFICE SUPPLIES	\$500.00
<b>Total Direct Materials and Supplies:</b>	<b>\$500.00</b>



## Budget for Title IV-E County Child Welfare Services Contract

**Administration**  
**A.5. Direct Equipment**

*County:* COLLIN COUNTY

*Contract Number:* HHS00028500007

*Budget Effective Date:* 10/1/2023-9/30/2024

Equipment (description)	Method Used (rent/lease/ purchase)	Estimated Total Expense*
<b>Total Direct Equipment:</b>		<b>\$0.00</b>

### Budget for Title IV-E County Child Welfare Services Contract

**Administration**  
**A.6. Direct Other Costs**

**County:** COLLIN COUNTY  
**Contract Number:** HHS000285000007  
**Budget Effective Date:** 10/1/2023-9/30/2024

Other Costs (description)	Estimated Total Expense*
LEGAL: CITATIONS - BIRTH CERTIFICATES - TX CODE REFERENCE	\$3,600.00
<b>Total Other Costs:</b>	<b>\$3,600.00</b>

### Budget for Title IV-E County Child Welfare Services Contract

**Training**  
**B.1. Title IV-E Training (75%)**

**County:** COLLIN COUNTY  
**Contract Number:** HHS000285000007  
**Budget Effective Date:** 10/1/2023-9/30/2024

Training (Description and Title)	Registration* (amount allocable to Title IV-E)	Lodging* (amount allocable to Title IV-E)	Meals* (amount allocable to Title IV-E)	Transportation (amount allocable to Title IV-E)	Subtotal	Number of Employees Attending	Estimated Total Expense*	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
					\$0.00		\$0.00	
<b>Total Training:</b>								<b>\$0.00</b>

\* estimated amount allocable to Title IV-E

**NOTE: Form 9321 Training Expense Documentation Form must be submitted to DFPS for review/approval by Federal Funds prior to training.**

**Budget for Title IV-E  
County Child Welfare Services Contract**

**Training  
B.2. Title IV-E Fostering Connections Training (75%)**

**County:** COLLIN COUNTY

**Contract Number:** HHS000285000007

**Budget Effective Date:** 10/1/2023-9/30/2024

Training (Description and Title)	Registration* (amount allocable to Title IV-E)	Lodging* (amount allocable to Title IV-E)	Meals* (amount allocable to Title IV-E)	Transportation* (amount allocable to Title IV-E)	Subtotal	Number of Attendees	Estimated Total Expense*
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
<b>Total Training:</b>							<b>\$0.00</b>

**Budget for Title IV-E  
County Child Welfare Services Contract**

<b>Training</b> <b>B.3. Non-Title IV-E Training (50%)</b>
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**County:** COLLIN COUNTY  
**Contract Number:** HHS000285000007  
**Budget Effective Date:** 10/1/2023-9/30/2024

Training (Description and Title)	Registration* (amount allocable to Title IV-E)	Lodging* (amount allocable to Title IV-E)	Meals* (amount allocable to Title IV-E)	Transportation* (amount allocable to Title IV-E)	Subtotal	Number of Employees Attending	Estimated Total Expense*
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
					\$0.00		\$0.00
<b>Total Training:</b>							<b>\$0.00</b>

**Budget for Title IV-E  
County Child Welfare Services Contract**

**Supplemental Foster Care Maintenance (SFCM)**

**County:** COLLIN COUNTY

**Contract Number:** HHS000285000007

**Budget Effective Date:** 10/1/2023-9/30/2024

Supplemental FC Maintenance (description)	Estimated Total Expense*
CLOTHING	\$22,165.00
SPECIAL NEEDS: PERSONAL INCIDENTALS, ALSO INCLUDING SUMMER CAMPS, SKILLS ORIENTATION LESSONS, PERSONAL ITEMS, SCHOOL SUPPLIES, GRADUATION COSTS, REASONABLE CHILD SPECIFIC TRAVEL, GIFTS	\$13,165.00
<b>Total SFCM Costs:</b>	<b>\$35,330.00</b>

**Budget for Title IV-E  
County Child Welfare Services Contract**

**Budget Narrative**

**County:** COLLIN COUNTY  
**Contract Number:** HHS00028500007  
**Budget Effective Date:** 10/1/2023-9/30/2024

characters, you will have to either manually insert a return at the end of each line (Alt-Enter) or go to the next row/cell below to type the remaining text.

Clearly describe each expense to be incurred and billed to this contract. Refer to Title IV-E Finance Handbook for detailed information regarding allowable expenses, documentation requirements, etc.

[http://www.dfps.state.tx.us/handbooks/Title\\_IV\\_E\\_County/default.asp](http://www.dfps.state.tx.us/handbooks/Title_IV_E_County/default.asp)

**A. Administration**

A.1. Direct Personnel Salaries

A.2. Direct Personnel Fringe Benefits

A.3. Direct Personnel Travel

A.4. Direct Materials and Supplies

A.5. Direct Equipment

A.6. Direct Other Costs

**Budget for Title IV-E  
County Child Welfare Services Contract**

Legal expenses incurred acting in the interests of Title IV-E Children: Birth Certificates, Citations, and TX Legal Code Reference Materials

***B. Training***

B.1. Title IV-E Training (75%)

B.2. Title IV-E Fostering Connections Training (75%)

B.3. Non-Title IV-E Training (50%)

***C. Supplemental Foster Care Maintenance (SFCM)***

For a specific FC, eligible under "Title IV-E" documented costs for: Clothing, Special Needs: Gifts-Graduation, Personal Incidentals: also including Summer Camps, Life Skills Oriented Lessons, School Supplies, and Reasonable Child Travel.

***D. Indirect Costs (if applicable)***