	Object Description	Annual Cost	# Positions	RoundUp	1 month	12	Add 8%	8% Rounded
504010	PERMANENT FULL TIME	$ 72,541.79	1	$ 72,542.00	$ 6,045.15	$ 72,541.79	$ 78,345.13	$ 78,346.00
514101	LONGEVITY	$ -		$ -	$ -	$ -	$ -	$ -
504011	REGULAR PART TIME	$ -	0	$ -	$ -	$ -	$ -	$ -
504012	TEMPORARY FULL TIME	$ -	0	$ -	$ -	$ -	$ -	$ -
504013	TEMPORARY PART TIME	$ -	0	$ -	$ -	$ -	$ -	$ -
524220	FICA/MEDICARE	$ 5,549.45		$ 5,550.00	$ 462.45	$ 5,549.45	$ 5,993.40	$ 5,994.00
524230	EMPLOYEE INSURANCE PREMS	$ 20,642.32		$ 20,643.00	$ 1,720.19	$ 20,642.32	$ 22,293.70	$ 22,294.00
524235	LONG TERM DISABILITY	$ 174.10		$ 175.00	$ 14.51	$ 174.10	$ 188.03	$ 189.00
524236	SHORT TERM DISABILITY	$ 25.20		$ 26.00	$ 2.10	$ 25.20	$ 27.22	$ 28.00
524237	LONG TERM CARE	$ 360.96		$ 361.00	$ 30.08	$ 360.96	$ 389.84	$ 390.00
524240	RETIREMENT	$ 7,254.18		$ 7,255.00	$ 604.51	$ 7,254.18	$ 7,834.51	$ 7,835.00
524245	SUPPLEMENTAL DEATH BENEFT			$ -	$ -	$ -	$ -	$ -
524260	UNEMPLOYMENT INSURANCE	$ 72.54		$ 73.00	$ 6.05	$ 72.54	$ 78.35	$ 79.00
	Total Cost	$ 106,620.53		$ 106,625.00	$ 8,885.04	$ 106,620.53	$115,150.18	$115,155.00
							Fringe Total	**$ 36,809.00**

GRANT INFORMATION

Grant:	Juvenile Mental Health Court FY26 #4245505
Grant Term:	9/1/2025-8/31/2026
Department/Program:	Juvenile Probation
Position Title:	Juvenile Officer-Grant
Grade:	535
Full Time/Part Time:	Full Time
Hours per Pay Period:	80
New/Existing:	Existing
Existing Employee Name/Position #:	Smith,Cynthia Rolanda / 300573
Current Salary:	$72,541.79
Longevity:	$0.00

FUNDING SOURCE

Source	Amount	Percent
Grant:	$ 115,155	100%
Cash Match:	$ -	0%
TOTAL:	**$ 115,155**	**100%**

POSITION TOTAL

Type	Amount
Salary:	$78,346
Benefits:	$36,809
TOTAL:	**$115,155**

	Object Description	Annual Cost	# Positions	RoundUp	1 month	12	Add 8%	8% Rounded
504010	PERMANENT FULL TIME	$ 60,710.42	1	$ 60,711.00	$ 5,059.20	$ 60,710.42	$ 65,567.25	$ 65,568.00
514101	LONGEVITY	$ -		$ -	$ -	$ -	$ -	$ -
504011	REGULAR PART TIME	$ -	0	$ -	$ -	$ -	$ -	$ -
504012	TEMPORARY FULL TIME	$ -	0	$ -	$ -	$ -	$ -	$ -
504013	TEMPORARY PART TIME	$ -	0	$ -	$ -	$ -	$ -	$ -
524220	FICA/MEDICARE	$ 4,644.35		$ 4,645.00	$ 387.03	$ 4,644.35	$ 5,015.89	$ 5,016.00
524230	EMPLOYEE INSURANCE PREMS	$ 20,616.41		$ 20,617.00	$ 1,718.03	$ 20,616.41	$ 22,265.72	$ 22,266.00
524235	LONG TERM DISABILITY	$ 145.71		$ 146.00	$ 12.14	$ 145.71	$ 157.36	$ 158.00
524236	SHORT TERM DISABILITY	$ 25.20		$ 26.00	$ 2.10	$ 25.20	$ 27.22	$ 28.00
524237	LONG TERM CARE	$ 360.96		$ 361.00	$ 30.08	$ 360.96	$ 389.84	$ 390.00
524240	RETIREMENT	$ 6,071.04		$ 6,072.00	$ 505.92	$ 6,071.04	$ 6,556.73	$ 6,557.00
524245	SUPPLEMENTAL DEATH BENEFT			$ -	$ -	$ -	$ -	$ -
524260	UNEMPLOYMENT INSURANCE	$ 60.71		$ 61.00	$ 5.06	$ 60.71	$ 65.57	$ 66.00
	Total Cost	$ 92,634.79		$ 92,639.00	$ 7,719.57	$ 92,634.79	$100,045.58	$100,049.00
							Fringe Total	**$ 34,481.00**

GRANT INFORMATION	
Grant:	Juvenile Mental Health Court FY26 #4245505
Grant Term:	9/1/2025-8/31/2026
Department/Program:	Juvenile Probation
Position Title:	Juvenile Probation Officer
Grade:	535
Full Time/Part Time:	Full Time
Hours per Pay Period:	80
New/Existing:	Existing
Existing Employee Name/Position #:	Lewis Jr,Reginald Shawn / 201095
Minimum Salary:	$60,710.42
Longevity:	$0.00

FUNDING SOURCE

Source	Amount	Percent
Grant:	$ 89,392	89%
Cash Match:	$ 10,657	11%
TOTAL:	**$100,049**	**100%**

POSITION TOTAL

Type	Amount
Salary:	$65,568
Benefits:	$34,481
TOTAL:	**$100,049**

Juvenile Mental Health Court FY26

Object #	Object Description	300573	201095	Total
504010	PERMANENT FULL TIME	$ 78,346	$ 65,568	**$ 143,914**
514101	LONGEVITY	$ -	$ -	**$ -**
504011	REGULAR PART TIME	$ -	$ -	**$ -**
504012	TEMPORARY FULL TIME	$ -	$ -	**$ -**
504013	TEMPORARY PART TIME	$ -	$ -	**$ -**
524220	FICA/MEDICARE	$ 5,994	$ 5,016	**$ 11,010**
524230	EMPLOYEE INSURANCE PREMS	$ 22,294	$ 22,266	**$ 44,560**
524235	LONG TERM DISABILITY	$ 189	$ 158	**$ 347**
524236	SHORT TERM DISABILITY	$ 28	$ 28	**$ 56**
524237	LONG TERM CARE	$ 390	$ 390	**$ 780**
524240	RETIREMENT	$ 7,835	$ 6,557	**$ 14,392**
524245	SUPPLEMENTAL DEATH BENEFT	$ -	$ -	**$ -**
524260	UNEMPLOYMENT INSURANCE	$ 79	$ 66	**$ 145**
	Total Cost	**$ 115,155**	**$ 100,049**	**$ 215,204**

JMH	Budget Categories	FY 2024 Grant Award Budget	FY 2025 Grant Award Budget	FY 2026 Grant Award Budget
	Personnel	$ 169,046.79	$ 185,951.47	$ 204,546.62
	Fringe	$ -	$ -	$ -
	Travel	$ -	$ -	$ -
	Equipment	$ -	$ -	$ -
	Supplies	$ -	$ -	$ -
	Contractual	$ -	$ -	$ -
	Other	$ -	$ -	$ -
	Total Direct Charges	**$ 169,046.79**	**$ 185,951.47**	**$ 204,546.62**
	Indirect Charges	$ -	$ -	$ -
	Total	**$ 169,046.79**	**$ 185,951.47**	**$ 204,546.62**

JMH	FY 2026 Projection	NA	FY2026	Total
	Grant Award		$ 204,546.62	**$ 204,546.62**
	Estimated Cost		$ (215,204.00)	**$ (215,204.00)**
	Difference Amount		**$ (10,657.38)**	**$ (10,657.38)**