

Dallas County Juvenile Justice Department
 Juvenile Justice Alternative Education Program
 FY 2024 Budget

	Actual FY 2021				Actual FY 2022				FY 2023 Budget				FY 2024 Proposed		Difference	IMA
Projected Revenue:																
State or Federal	\$	381,426.70	\$	577,658.36	\$	810,534.54	\$	1,150,685.45	\$	340,150.91	\$	15,000.00	\$	15,000.00		
DC Match Funds	\$	1,242,093.15	\$	940,574.26	\$	895,199.46	\$	673,845.71	\$	-	\$	-	\$	-		
	\$	1,623,519.85	\$	1,518,232.62	\$	1,705,734.00	\$	1,824,531.16	\$	340,150.91	\$	15,000.00	\$	15,000.00		
Projected Expenditures:																
1020 Salaries		853,682		762,586		796,654		837,065		40,411						
1025 Stipend		13,689		9,564		16,120		16,120		-						
1050 Salaries - Overtime		-		-		-		-		-						
1060 Sub-Teacher		-		9,676		-		25,473		25,473						
1080 Mileage		-		-		200		200		-						
1111 FICA		50,418		46,206		51,735		52,897		1,162						
1112 Medicare		11,791		10,806		12,099		12,371		272						
1113 Pars		-		-		-		331		331						
1120 DC Sick Payoff		-		7		-		-		-						
1140 Insurance Employer		170,024		144,092		145,500		145,500		-						
1150 Retirement		114,490		108,496		103,470		113,986		10,516						
1160 Unemployment Insurance		-		-		-		-		-						
1190 Worker's Compensation		4,760		3,698		2,086		2,133		47						
		Total Salaries & Fringes		\$ 1,218,854		\$ 1,095,130		\$ 1,127,864		\$ 1,206,077						
2050 Conference		-		-		2,500		2,500		-						
2090 Furniture & Equip < \$500		783		-		-		-		-						
2093 Computer Hardware		-		-		-		-		-						
2150 License & Permits		7,657		7,657		9,500		8,043		(1,457)						
2095 Computer Software		-		-		-		-		-						
2160 Office Supplies		3,720		1,089		3,100		3,100		-						
2170 Postage		406		694		900		900		-						
2180 Printing		262		-		1,500		1,000		(500)						
2210 Shipping & Handling		-		-		-		-		-						
2460 Training		-		-		600		600		-						
2590 County Auto Maintenance		1,123		242		3,000		3,000		(200)						
2640 Fax Machine Maint		-		-		200		-		(200)						
2670 Maintenance		-		-		3,000		-		(3,000)						
2770 Extermination/F		-		150		270		270		-						

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Projected Revenue:	State or Federal	\$	381,426.70	\$	577,658.36	\$	810,534.54	\$	1,150,685.45	\$	340,150.91	\$	15,000.00	\$	15,000.00	
	DC Match Funds	\$	1,242,093.15	\$	940,574.26	\$	895,199.46	\$	673,845.71	\$	-	\$	-	\$	-	
		\$	1,623,519.85	\$	1,518,232.62	\$	1,705,734.00	\$	1,824,531.16	\$	340,150.91	\$	15,000.00	\$	15,000.00	
Projected Expenditures:	2950 Educational Supplies		-		-		600		-		(600)		5,000			
	3040 Dumpster Services		-		1,780		1,900		1,900		-		-			
	3095 Fuel		27		606		700		700		-		-			
	5080 School Supplies		2,139		2,187		2,000		2,000		-		-			
	5140 Transition Bus Passes		-		-		-		-		-		-			
	5590 Contracted Services		63,797		85,483		168,000		90,125		(77,875)		-			
	6570 Janitorial Services		-		31,142		27,000		32,000		5,000		-			
	7010 Building Rent at JJAEP		301,380		267,741		310,000		333,216		23,216		-			
	7020 Equipment Copier		787		45		3,100		3,100		-		-			
	7230 Utilities		22,584		24,286		40,000		40,000		-		-			
	7902 Grant Operations		-		-		-		-		-		-			
	Total Operations		404,665.92		423,102.20		577,870		618,454		40,584		15,000			
	Grand Total		1,623,519.85		1,518,232.62		1,705,734		1,824,531		118,797		15,000			
	Difference		-		-		-		-		-		-			