

Dallas County Juvenile Justice Department
 Juvenile Justice Alternative Education Program
 FY 2026 Estimated Budget with MATCH FUNDS FROM DALLAS COUNTY

	Actual FY 2023 (Amended to show Actual Revenue & Match Funds Received)	FY 2024 Actual Budget (Amended to show Actual Revenue & Match Funds Received)	FY 2025 Approved Budget	FY 2026 Proposed	Difference
Projected Revenue:					
State or Federal	\$ 577,688.36	\$ 908,421.36	\$ 1,150,685.45	\$ 800,000.00	\$ (350,685.45)
DC Match Funds	\$ 1,179,767.83	\$ 1,014,825.72	\$ 860,077.00	\$ 1,230,035.00	\$
	\$ 1,757,456.19	\$ 1,923,247.08	\$ 2,010,762.45	\$ 2,030,035.00	\$ (350,685.45)
Projected Expenditures:					
61020 Salaries	838,615	997,991	1,009,907	1,037,820	\$ 36,913
61025 Stipend	5,863	36,136	16,120	17,280	\$ 1,160
61050 Salaries - Overtime	12,255	34,987	-	-	\$ -
61080 Sub-Teacher	13,024	-	-	27,541	\$ 27,541
61111 Mileage	-	-	200	200	\$ -
61112 FICA	54,120	62,978	63,056	64,345	\$ 1,289
61113 Medicare	12,657	14,729	14,747	15,048	\$ 301
61120 Pans	-	-	-	-	\$ -
61140 DC Sick Payoff	-	-	-	-	\$ -
61140 Insurance Employer	155,935	168,664	155,200	156,800	\$ 1,600
61150 Retirement - Employer's Share	127,773	137,211	139,536	145,087	\$ 5,551
61160 Unemployment Insurance	-	-	-	-	\$ -
61190 Worker's Compensation	2,829	5,152	2,543	2,595	\$ 52
Total Salaries & Fringes	\$ 1,223,071	\$ 1,457,848	\$ 1,392,308	\$ 1,466,716	\$ 74,407
62022 Equipment Copier	1,349	298	3,100	-	\$ (3,100)
62023 Building Rent at JJAEP	322,707	243,113	333,216	272,000	\$ (61,216)
62042 School Supplies	2,000	2,446	2,000	2,000	\$ -
62050 Conference	376	2,618	2,500	2,500	\$ -
62080 Furniture & Equip < \$500	430	-	-	-	\$ -
62093 Computer Hardware	-	-	-	-	\$ -
62095 Computer Software	-	-	-	-	\$ -
62140 Transition Bus Passes	-	-	-	-	\$ -
62150 License & Permits	8,043	-	8,043	9,509	\$ 1,466
62160 Office Supplies	2,183	1,549	3,100	3,100	\$ -
62170 Postage	1,015	935	900	900	\$ -
62175 Printing	75	1,027	1,000	1,000	\$ -
62187 Utilities	1,876	-	40,000	5,000	\$ (35,000)
62210 Shipping & Handling	-	-	-	-	\$ -
62225 Contracted Services	83,426	97,625	90,125	103,220	\$ 13,095
62265 Dumpster Services	3,198	-	1,900	3,198	\$ 1,298
62285 Fuel	317	737	700	1,660	\$ 960
62365 Janitorial Services	60	-	32,000	32,000	\$ -
62460 Training	-	-	600	600	\$ -
62590 County Auto Maintenance	14,353	5,760	3,000	3,500	\$ 500
62640 Fax Machine Maint	-	-	-	-	\$ -
62670 Maintenance	-	-	-	-	\$ -
62770 Extermination/F	270	-	270	270	\$ -
62950 Educational Supplies	-	-	-	-	\$ -
69002 Grant Operations	92,677	109,289	96,000	122,862	\$ 26,862
Total Operations	\$ 534,354.79	\$ 465,399	\$ 618,454	\$ 563,319	\$ (81,997)
Grand Total	\$ 1,757,456.19	\$ 1,923,247	\$ 2,010,763	\$ 2,030,035	\$ (7,590)
Difference	-	-	(0)	0	-