

Dallas County Juvenile Justice Department  
 Juvenile Justice Alternative Education Program  
 FY 2023 Budget

| Projected Revenue: | Actual FY 2020  | Actual FY 2021  | FY 2022 Budget  | FY 2023 Proposed | IMA          | Difference |
|--------------------|-----------------|-----------------|-----------------|------------------|--------------|------------|
| State or Federal   | \$ 840,947.60   | \$ 381,426.70   | \$ 810,534.54   | \$ 810,534.54    | \$ 15,000.00 | \$ -       |
| Match Funds        | \$ 673,506.66   | \$ 1,242,093.15 | \$ 794,999.46   | \$ 895,199.46    | \$ -         | \$ -       |
|                    | \$ 1,514,454.26 | \$ 1,623,519.85 | \$ 1,605,534.00 | \$ 1,705,734.00  | \$ 15,000.00 | \$ -       |

| Projected Expenditures:             | Actual FY 2020      | Actual FY 2021      | FY 2022 Budget      | FY 2023 Proposed    | IMA | Difference  |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|-----|-------------|
| 1020 Salaries                       | 777,924             | 853,682             | 796,654             | 796,654             |     | \$ -        |
| 1025 Stipend                        | 11,016              | 13,689              | 16,120              | 16,120              |     | \$ -        |
| 1050 Salaries - Overtime            | -                   | -                   | -                   | -                   |     | \$ -        |
| 1060 Sub-Teacher                    | -                   | -                   | -                   | -                   |     | \$ -        |
| 1080 Mileage                        | -                   | -                   | 200                 | 200                 |     | \$ -        |
| 1111 FICA                           | 46,251              | 50,418              | 51,735              | 51,735              |     | \$ -        |
| 1112 Medicare                       | 10,817              | 11,791              | 12,099              | 12,099              |     | \$ -        |
| 1113 Pars                           | -                   | -                   | -                   | -                   |     | \$ -        |
| 1120 DC Sick Payoff                 | 180                 | -                   | -                   | -                   |     | \$ -        |
| 1140 Insurance Employer             | 155,490             | 170,024             | 145,500             | 145,500             |     | \$ -        |
| 1150 Retirement - Employer's Share  | 103,724             | 114,490             | 103,470             | 103,470             |     | \$ -        |
| 1160 Unemployment Insurance         | -                   | -                   | -                   | -                   |     | \$ -        |
| 1190 Worker's Compensation          | 5,163               | 4,760               | 2,086               | 2,086               |     | \$ -        |
| <b>Total Salaries &amp; Fringes</b> | <b>\$ 1,110,564</b> | <b>\$ 1,218,854</b> | <b>\$ 1,127,864</b> | <b>\$ 1,127,864</b> |     | <b>\$ -</b> |

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|--------------------|---------------------------|----------------|-----------------|----------------|------------------|--------------|------------|
| 2050               | State or Federal          | \$ 840,947.60  | \$ 381,426.70   | \$ 810,534.54  | \$ 810,534.54    | \$ 15,000.00 | \$ -       |
| 2090               | Match Funds               | \$ 673,506.66  | \$ 1,242,093.15 | \$ 794,999.46  | \$ 895,199.46    | \$ -         | \$ -       |
| 2093               | Conference                | -              | -               | 2,500          | 2,500            | -            | -          |
| 2150               | Furniture & Equip < \$500 | 1,222          | 783             | -              | -                | 10,000       | -          |
| 2095               | Computer Hardware         | -              | -               | -              | -                | -            | -          |
| 2160               | License & Permits         | -              | -               | -              | -                | -            | -          |
| 2170               | Computer Software         | 7,133          | 7,657           | 9,500          | 9,500            | -            | -          |
| 2180               | Office Supplies           | 2,399          | 3,720           | 3,100          | 3,100            | -            | -          |
| 2210               | Postage                   | 646            | 406             | 900            | 900              | -            | -          |
| 2460               | Printing                  | 24             | 262             | 300            | 1,500            | -            | 1,200      |
| 2590               | Shipping & Handling       | -              | -               | -              | -                | -            | -          |
| 2640               | Training                  | 550            | -               | 600            | 600              | -            | -          |
| 2670               | County Auto Maintenance   | 3,278          | 1,123           | 3,000          | 3,000            | -            | -          |
| 2770               | Fax Machine Maint         | -              | -               | 200            | 200              | -            | -          |
| 2950               | Maintenance               | -              | -               | 3,000          | 3,000            | -            | -          |
| 3040               | Extermination/F           | -              | -               | 270            | 270              | -            | -          |
| 3095               | Educational Supplies      | -              | -               | 600            | 600              | 5,000        | -          |
| 5080               | Dumpster Services         | -              | -               | 1,900          | 1,900            | -            | -          |
| 5140               | Fuel                      | 246            | 27              | 700            | 700              | -            | -          |
| 5590               | School Supplies           | 902            | 2,139           | 2,000          | 2,000            | -            | -          |
| 6570               | Transition Bus Passes     | -              | -               | -              | -                | -            | -          |
|                    | Contracted Services       | 68,775         | 63,797          | 72,000         | 168,000          | -            | 96,000     |
|                    | Janitorial Services       | -              | -               | 27,000         | 27,000           | -            | -          |

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|--------------------|-------------------------|-----------------|-----------------|-----------------|------------------|--------------|------------|
| State or Federal   |                         | \$ 840,947.60   | \$ 381,426.70   | \$ 810,534.54   | \$ 810,534.54    | \$ 15,000.00 | \$ -       |
| Match Funds        |                         | \$ 673,506.66   | \$ 1,242,093.15 | \$ 794,999.46   | \$ 895,199.46    | \$ -         | \$ -       |
| 7010               | Building Rent at JJAEP  | \$ 1,514,454.26 | \$ 1,623,519.85 | \$ 1,605,534.00 | \$ 1,705,734.00  | \$ 15,000.00 | \$ -       |
|                    |                         | 297,699         | 301,380         | 307,000         | 310,000          |              | \$ 3,000   |
| 7020               | Equipment Copier        | 3,574           | 787             | 3,100           | 3,100            |              | \$ -       |
| 7230               | Utilities               | 17,445          | 22,584          | 40,000          | 40,000           |              | \$ -       |
|                    | <b>Total Operations</b> | 403,890.14      | 404,665.92      | 477,670         | 577,870          | 15,000       | \$ 100,200 |
|                    | <b>Grand Total</b>      | 1,514,454.26    | 1,623,519.85    | 1,605,534       | 1,705,734        | 15,000       | \$ 100,200 |