

55390 Appropriation to State Budget Worksheet FY25-26

GL Account	Description	Budget Committee	Department Request	2024 - 2025 Original Budget	2024 - 2025 Actual	Current Yr Remain	Comments
101- 55390-133- -	Appropriation To State - Paraprofessionals	\$ -	\$ 46,721.00	\$ 46,721.00	\$ 17,416.00	\$ 29,305.00	
101- 55390-162- -	Appropriation To State - Clerical Personnel	\$ -	\$ 41,576.00	\$ 41,576.00	\$ 0.00	\$ 41,576.00	
101- 55390-186- -	Appropriation To State - Longevity Pay	\$ -	\$ 210.00	\$ 4,350.00	\$ 210.00	\$ 4,140.00	
101- 55390-187- -	Appropriation To State - Overtime Pay	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 55390-188- -	Appropriation To State - Bonus Payments	\$ -	\$ 0.00	\$ 0.00	\$ 541.00	\$ (541.00)	
101- 55390-201- -	Appropriation To State - Social Security	\$ -	\$ 6,770.79	\$ 7,126.00	\$ 1,382.00	\$ 5,744.00	
101- 55390-204- -	Appropriation To State - State Retirement	\$ -	\$ 9,151.62	\$ 9,594.00	\$ 1,879.00	\$ 7,715.00	
101- 55390-205- -	Appropriation To State - Employee And Dependent Insurance	\$ -	\$ 7,524.00	\$ 7,056.00	\$ 3,703.00	\$ 3,353.00	
101- 55390-206- -	Appropriation To State - Life Insurance	\$ -	\$ 300.00	\$ 700.00	\$ 128.00	\$ 572.00	
101- 55390-210- -	Appropriation To State - Unemployment Compensation	\$ -	\$ 42.00	\$ 145.00	\$ 5.00	\$ 140.00	
101- 55390-299- -	Appropriation To State - Other Fringe Benefits	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 55390-355- -	Appropriation To State - Travel	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 386.00	\$ 2,614.00	
101- 55390-499- -	Appropriation To State - Other Supplies And Materials	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 55390-513- -	Appropriation To State - Workman's Compensation Insurance	\$ -	\$ 1,490.00	\$ 1,410.00	\$ 461.00	\$ 949.00	
101- 55390-707- -	Appropriation To State - Building Improvements	\$ -	\$ 0.00	\$ 7,588.00	\$ 0.00	\$ 1,436.00	
	Total	\$ -	\$ 116,785.41	\$ 129,266.00	\$ 26,111.00	\$ 97,003.00	
	Department Request	\$ 116,785.41					
	FY24-25 Original Budget	\$ 129,266.00					
	Increase/(Decrease) in FY25-26 Budget Compared to FY24-25 Budget	\$ (12,480.59)					