

Highland County Department of Social Services
Budget Summary by Category
FY 2025-2026

Budget Line	Budget Line Description	% Match Rate	Federal/ State
804	Auxiliary Grants	80 / 20	\$60,480.00
807	Auxillary Gant Supportive Housing	80/20	\$0.00
808	TANF Manual Checks	100 / 0	\$1,000.00
810	TANF Emergency Assistance	100 / 0	\$1,500.00
811	Title IV-E Foster Care	100 / 0	\$0.00
812	Title IV-E Adoption Subsidy & Non-Recurring Exp.	100 / 0	\$137,638.00
820	Adoption Incentive	100 / 0	\$2,000.00
829	Family Preservation (SSBG)	84.5 / 15.5	\$158.02
830	Child Welfare Substance Abuse & Support Services	84.5 / 15.5	\$187.59
833	Adult Services	80 / 20	\$7,667.20
835	IV-E Prevention Services	100/0	\$20,000.00
848	TANF UP Manual Checks	100 / 0	\$1,000.00
849	Staff and Operations - No Local Match	100/0	\$59,450.00
855	Staff and Operations	84.5 / 15.5	\$316,610.52
858	Staff and Operations Pass Thru	33 / 67	\$58,282.42
861	ILP Education & Training Vouchers	100 / 0	\$0.00
862	Independent Living Purchased Services	100 / 0	\$0.00
864	Foster Parent Respite Care	100 / 0	\$500.00
866	Promoting Safe & Stable Families	84.5 / 15.5	\$14,653.99
872	VIEW Purchased Services	84.5 / 15.5	\$2,112.50
895	Adult Protective Services	84.5 / 15.5	\$4,492.87
Local Only	Administrative Board Compensation/Other	0 / 100	\$0.00
Totals:			\$687,733.10
FY24 Budget:			\$608,722.93

Local	Total
\$15,120.00	\$75,600.00
\$0.00	\$0.00
\$0.00	\$1,000.00
\$0.00	\$1,500.00
\$0.00	\$0.00
\$0.00	\$137,638.00
\$0.00	\$2,000.00
\$28.99	\$187.00
\$34.41	\$222.00
\$1,916.80	\$9,584.00
\$0.00	\$20,000.00
\$0.00	\$1,000.00
\$0.00	\$59,450.00
\$58,076.49	\$374,687.00
\$118,330.98	\$176,613.40
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$500.00
\$2,688.01	\$17,342.00
\$387.50	\$2,500.00
\$824.14	\$5,317.00
\$4,500.00	\$4,500.00
\$201,907.30	\$889,640.40
\$130,877.48	\$739,610.41

Highland County Dept. of Social Services
Administrative Operations
FY 2025-2026

Professional Services-Legal	\$40,000.00
Vehicle Purchases & Maintenance	\$1,000.00
Vehicle Fuel & Supplies	\$1,500.00
Office Material & Supplies	\$3,500.00
Computer Software Maintenance	\$740.00
Communication Equipment	\$100.00
Lease/Rent of Equipment	\$600.00
Repair & Maintenance Supplies	\$200.00
Advertisement	\$300.00
Escribers	\$4,000.00
ADT	\$1,356.00
POS Other Govt. Entities	\$250.00
Postal Services	\$1,500.00
Telecommunications	\$8,200.00
Dues & Association Membership	\$500.00
Conference & Workshops	\$6,000.00
Mileage - Travel	\$200.00
Insurance - General Liability	\$1,100.00
Insurance - Fire	\$60.00
Surety Bond	\$220.00
Workerman's Compensation	\$1,000.00
Janitorial	\$200.00
Accurint-APS	\$1,560.00
TOTAL	\$74,086.00

Highland County Dept. of Social Services
Total Salaries and Benefits
FY 2025-2026

Salaries	\$0.00
Health Insurance	\$0.00
FICA	\$0.00
Medicare	\$0.00
VRS	\$0.00
Group Life	\$0.00
On-Call Compensation	\$11,475.00
Total:	\$11,475.00

Highland County Department of Social Services				
Budget Request Comparison by Fiscal Year				
	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Local Request:	\$111,273.21	\$95,718.77	\$116,931.17	\$128,270.93
Total Request:	\$581,473.89	\$630,730.68	\$744,203.43	\$814,171.64
Cost of Allocation (return)	92,396	\$72,781.00	\$87,007.00	\$82,700
Highland County Department of Social Services				
State Fiscal Year Caseload Comparison				
	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Benefits (SNAP, TANF, MA, CC)	489	426	591	645
Children in CPS Referrals	17	28	59	51
Youth In Fostering Futures	0	1	0	0
Children in Foster Care	2	2	1	0
Adults in APS Referrals	37	20	27	37
Adults in AS Referrals	27	15	8	23
Highland County Department of Social Services				
Calendar Year Data				
	CY 2020	CY 2021	CY 2022	CY 2023
Walk in visitors	436	442	1101	878
Restricted area visitors	105	86	158	256
Out of office visits	206	506	529	421
Telephone Calls	761	2560	2829	2176

