

NOTICE OF PUBLIC HEARING REGARDING THE 2026-2027  
COUNTY BUDGET; AND CALL MEETING OF HAYWOOD  
COUNTY COMMISSION

Please take notice that I, David M. Livingston, County Mayor of Haywood County, Tennessee, hereby announce to the Public at Large and gives Notice to the Members of the Haywood County Commission of the Public Hearing regarding the 2025-2026 County Budget and related matters together with resolutions associated therewith; and a subsequent Call meeting before the Haywood Commission on June 30<sup>th</sup>, 2026, at 6:00 P. M. at the Allen King Justice Complex located at 100 South Dupree, Brownsville, Tennessee. The Public Hearing shall start promptly at 6:00 P. M. on said date with the Call Meeting of the Haywood County Commission to follow immediately thereafter .

Please take notice, that all participation shall be live and in person with no electronic participation allowed. The Public is invited to attend both public hearing and called meeting and shall be allowed to participate and speak on a limited basis in the Public Hearing associated with the 2026-2027 Haywood County Budget, Establishment of the Associated Property Tax Rate and related customary matters; and Call Meeting regarding said above mentioned subject matters and the hereafter aforementioned subject matters. Please further take notice that the Public Hearing and Call Meeting was published in a newspaper of general circulation in the area.

The following generally describes the actions to be taken by the County Commission in said Call Meeting which is as follows, to wit:

1. Approval of the 2026-2027 County Budget including expenditure, estimates as to revenue, establishment of the property tax rate, and any other required related matters and or required items associated with the budget.
2. Approval of Year- End Budget Amendments.

David M. Livingston

Haywood County Mayor

## AGENDA

### CALL MEETING - HAYWOOD COUNTY COMMISSION

June 30th, 2026 @ 6:00 P.M.

1. Call to Order
2. Roll Call
3. Prayer:
4. Pledge of Allegiance:
5. Recognition of Visitors
6. Public Comments (2 minutes per speaker on any Subject matter)
7. New Business: (Consider Passage of the following):
  - A. Motion to close Agenda
  - B. Adoption of Budget and related Resolutions and Tax rate
  - C. Budget Amendments:
8. Mayor's Comments
10. Adjournment

# HAYWOOD COUNTY

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TELEPHONE (731) 772-1432



OFFICE OF  
DAVID M. LIVINGSTON  
COUNTY MAYOR

oo

COURTHOUSE

1 NORTH WASHINGTON • BROWNSVILLE, TN 38012

General Fund

## Budget Amendments-2<sup>nd</sup> Set

June 30, 2026

<b><u>COUNTY COMMISSION</u></b>		<b><u>Decrease</u></b>	<b><u>Increase</u></b>
101-51100-191	Board and Committee Fees		\$ 11,350.00
101-39000	Unassigned Fund Balance	\$ 11,350.00	
 <b><u>PROPERTY ASSESSOR'S OFFICE</u></b>			
101-52300-719	Office Equipment		\$ 500.00
101-39000	Unassigned Fund Balance	\$ 500.00	
 <b><u>FIRE PREVENTION AND CONTROL</u></b>			
101-54310-790	Other Equipment		\$ 2,500.00
101-39000	Unassigned Fund Balance	\$ 2,500.00	
 <b><u>PARKE AND FAIR BOARD</u></b>			
101-56700-599	Other Charges		\$ 3,500.00
101-39000	Unassigned Fund Balance	\$ 3,500.00	
 <b><u>CONTRIBUTIONS OF OTHER AGENCES</u></b>			
101-58500-316-STAN	Contributions-Stanton		\$ 10,000.00
101-39000	Unassigned Fund Balance	\$ 10,000.00	

Mayor's Signature \_\_\_\_\_ Date \_\_\_\_\_

# HAYWOOD COUNTY

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COUNTY MAYOR

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## General Fund

### Budget Amendments

June 30, 2026

<u>COUNTY COMMISSION</u>		<u>Decrease</u>	<u>Increase</u>
101-51100-204	State Retirement		\$ 50.00
101-51100-320	Dues & Subscriptions	\$ 50.00	
 <u>COUNTY MAYOR/EXECUTIVE</u>			
101-51300-119-FIRST	Accountants/Bookkeepers		\$ 137,855.00
101-51300-119	Accountants/Bookkeepers	\$ 137,855.00	
101-51300-188-FIRST	Bonus Payments		\$ 1,083.00
101-51300-188	Bonus Payments	\$ 1,083.00	
101-51300-206	Life Insurance		\$ 1,000.00
101-51300-307	Communication		\$ 500.00
101-51300-320	Dues & Subscriptions		\$ 1,200.00
101-51300-355	Travel		\$ 2,000.00
101-51300-399	Other Contracted Services		\$ 3,000.00
101-51300-435	Office Supplies		\$ 1,200.00
101-51300-599	Other Charges		\$ 3,000.00
101-51300-317	Data Processing Service	\$ 11,900.00	



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## COUNTY BUILDINGS

	<u>Decrease</u>	<u>Increase</u>
101-51800-335    Maint. & Repair Serv.-Buildings		\$ 18,000.00
101-51800-410    Custodial Supplies		\$ 10,000.00
101-51800-414    Duplicating Supplies		\$ 4,000.00
101-51800-513    Workman's Comp. Ins.		\$ 1,000.00
101-51800-599    Other Charges		\$ 1,600.00
101-51800-707-ARCH    Building Improvements		\$ 45,000.00
101-51800-707-DUNBA    Building Improvements		\$ 4,000.00
101-51800-790    Other Equipment		\$ 1,000.00
101-51800-452-TCAT    Utilities	\$ 84,600.00	

## PRESERVATION OF RECORDS

101-51910-499    Other Supplies & Materials		\$ 1,000.00
101-51900-711    Furniture & Fixtures	\$ 1,000.00	

## PROPERTY ASSESSOR'S OFFICE

101-52300-312    Contracts with Private Agencies		\$ 8,000.00
101-52300-320    Dues & Subscriptions		\$ 250.00
101-52300-351    Rentals		\$ 4,000.00
101-52300-435    Office Supplies		\$ 600.00
101-52300-719    Office Equipment		\$ 200.00
101-52300-106    Deputies	\$ 13,050.00	

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## COUNTY CLERK'S OFFICE

		<u>Decrease</u>	<u>Increase</u>
101-52500-206	Life Insurance		\$ 150.00
101-52500-205	Employee & Dependent Insurance	\$ 150.00	

## DATA PROCESSING

101-52600-317-IPAD	Data Processing Services		\$ 23,000.00
101-52600-317	Data Processing Services	\$ 23,000.00	

## CIRCUIT COURT

101-53100-194	Jury & Witness Expense		\$ 1,000.00
101-53100-210	Unemployment Comp.		\$ 10.00
101-53100-348	Postal Charges		\$ 300.00
101-53100-317	Data Processing Services	\$ 1,310.00	

## GENERAL SESSIONS JUDGE

101-53100-102	Judge		\$ 200.00
101-53310-161	Secretary	\$ 200.00	

## GENERAL SESSIONS COURT CLERK

101-53320-348	Postal Charges		\$ 500.00
101-39000	Fund Balance	\$ 500.00	

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## CHANCERY COURT

		<u>Decrease</u>	<u>Increase</u>
101-53400-204	State Retirement		\$ 600.00
101-53400-210	Unemployment Comp.		\$ 15.00
101-53400-330	Lease/SBITA Payments		\$ 250.00
101-53400-399	Contract with other Field Review		\$ 100.00
101-53400-205	Employee & Dependent Insurance	\$ 965.00	

## SHERIFF'S OFFICE

101-54110-108	Investigator's		\$ 6,500.00
101-54110-150-MEGA	Nightwatchmen		\$ 21,000.00
101-54110-150	Nightwatchmen	\$ 21,000.00	
101-54110-187	Overtime Pay		\$ 40,000.00
101-54110-206	Life Insurance		\$ 2,000.00
101-54110-307	Communication		\$ 6,000.00
101-54110-425	Gasoline		\$ 30,000.00
101-54110-106	Deputies	\$ 40,000.00	
101-54110-107	Detectives	\$ 30,000.00	
101-54110-110	Lieutenants	\$ 14,500.00	

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COUNTY JAIL

		<u>Decrease</u>	<u>Increase</u>
101-54210-163-EBP	Educational Assistants		\$ 40,050.00
101-54210-163	Educational Assistants	\$ 38,050.00	
101-54210-189	Other Salaries & Wages		\$ 4,000.00
101-54210-340	Medical & Dental Services		\$ 170,000.00
101-54210-710	Food Service Equipment	\$ 6,000.00	
101-54210-716	Law Enforcement Equip.	\$ 30,000.00	
101-39000	Fund Balance	\$ 140,000.00	

FIRE PREVENTION & CONTROL

101-54310-187	Overtime Pay		\$ 500.00
101-54310-206	Life Insurance		\$ 1,000.00
101-54310-338	Maint. & Repair Serv. Vehicles		\$ 10,000.00
101-54310-425	Gasoline		\$ 14,000.00
101-54310-499	Other Supplies & Materials		\$ 2,500.00
101-54310-599	Other Charges		\$ 300.00
101-54310-709	Data Processing Equipment		\$ 4,000.00
101-54310-719	Office Equipment		\$ 1,000.00
101-54310-790	Office Equipment		\$ 11,500.00
101-54310-513	Workmen's Comp. Ins.	\$ 28,000.00	
101-54310-452	Utilities	\$ 16,800.00	

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COURTHOUSE  
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Decrease                      Increase

### CIVIL DEFENSE

<b>101-54410-316</b>	<b>Contribution</b>		<b>\$ 10,000.00</b>
<b>101-39000</b>	<b>Fund Balance</b>	<b>\$ 10,000.00</b>	

### COUNTY MEDICAL EXAMINER

<b>101-54610-307</b>	<b>Communication</b>		<b>\$ 500.00</b>
<b>101-54610-312</b>	<b>Contracts with Private Agencies</b>	<b>\$ 500.00</b>	

### LOCAL HEALTH CENTER

<b>101-55110-335-ARP</b>	<b>Maint. &amp; Repair Serv.-Build</b>		<b>\$ 19,000.00</b>
<b>101-55110-309-ARP</b>	<b>Contracts with Govt. Agencies</b>	<b>\$ 19,000.00</b>	
<b>101-55110-410</b>	<b>Custodial Supplies</b>		<b>\$ 200.00</b>
<b>101-55110-452</b>	<b>Utilities</b>		<b>\$ 2,000.00</b>
<b>101-55110-328</b>	<b>Janitorial Services</b>	<b>\$ 2,200.00</b>	

### AMBULANCE/EMERGENCY MEDICAL SERVICES

<b>101-55130-196</b>	<b>In-Service Training</b>		<b>\$ 500.00</b>
<b>101-55130-307</b>	<b>Communication</b>		<b>\$ 200.00</b>
<b>101-55130-334</b>	<b>Maintenance Agreements</b>		<b>\$ 21,000.00</b>
<b>101-55130-499</b>	<b>Other Supplies &amp; Materials</b>		<b>\$ 7,000.00</b>
<b>101-55130-506</b>	<b>Liability Insurance</b>		<b>\$ 4,000.00</b>
<b>101-55130-511</b>	<b>Vehicle &amp; Equip. Insurance</b>		<b>\$ 13,000.00</b>
<b>101-55130-133</b>	<b>Paraprofessionals</b>	<b>\$ 45,700.00</b>	



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## SOIL CONSERVATION

		<u>Decrease</u>	<u>Increase</u>
101-57500-206	Life Insurance		\$ 10.00
101-57500-205	Employee & Dependent Insurance	\$ 10.00	

## INDUSTRIAL DEVELOPMENT

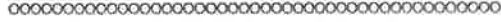
101-58120-599	Other Charges		\$ 3,000.00
101-39000	Fund Balance	\$ 3,000.00	

## VETERIANS SERVICES

101-58300-307	Communication		\$ 300.00
101-58300-348	Postal Charges		\$ 100.00
101-58300-435	Office Supplies		\$ 400.00
101-58300-719	Office Equipment		\$ 200.00
101-58300-188	Bonus Payments	\$ 400.00	
101-58300-317	Data Processing	\$ 300.00	
101-58300-320	Dues & Subscriptions	\$ 300.00	

County Mayor \_\_\_\_\_ Date \_\_\_\_\_

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## Drug Enforcement Fund

### Budget Amendments

June 30, 2026

<u>DRUG CONTROL FUND</u>		<u>Decrease</u>	<u>Increase</u>
122-54150-431	Law Enforcement Supplies		\$ 10,000.00
122-54150-716	Law Enforcement Equipment		\$ 20,000.00
122-39000	Drug Unassigned Fund Balance	\$30,000.00	

Mayor's Signature \_\_\_\_\_

Date \_\_\_\_\_

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## Debt Service Fund

### Budget Amendments

June 30, 2026

<u>DEBT SERVICE FUND</u>		<u>Decrease</u>	<u>Increase</u>
151-82230-613	Interest on Other Loans		\$ 90,000.00
151-82230-603	Interest on Bonds		\$ 6,000.00
151-82310-510	Trustee's Commissions		\$ 5,000.00
151-39000	Debt Service Unassigned Fund Balance	\$ 101,000.00	

Mayor's Signature \_\_\_\_\_

Date \_\_\_\_\_

# HAYWOOD COUNTY



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COUNTY MAYOR



COURTHOUSE  
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## Capital Project Fund

### Budget Amendments

June 30, 2026

<u>CAPITAL PROJECT FUND</u>		<u>Decrease</u>	<u>Increase</u>
171-54310-790-MEGA	Other Equipment		\$ 350,000.00
171-54310-790	Other Equipment	\$ 300,000.00	
171-39000	Unassigned Capital Fund Balance	\$ 50,000.00	

Mayor's Signature \_\_\_\_\_

Date \_\_\_\_\_

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COUNTY MAYOR

COURTHOUSE  
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**Community Development Capital Project Fund**

**Budget Amendments**

June 30, 2026

<u>COMMUNITY DEVELOPMENT CAPITAL PROJECTS FUND</u>		<u>Decrease</u>	<u>Increase</u>
172-55130-312-CDBG	Other Equipment		\$ 25,553.00
172-55130-312	Other Equipment	\$ 25,553.00	

Mayor's Signature\_\_\_\_\_ Date\_\_\_\_\_

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## Solid Waste Disposal Fund

### Budget Amendments

June 30, 2026

<u>SOLID WASTE DISPOSAL FUND</u>		<u>Decrease</u>	<u>Increase</u>
207-55754-210	Unemployment Compensation		\$ 100.00
207-55754-307	Communication		\$ 2,000.00
207-55754-348	Travel		\$ 1,000.00
207-55754-413	Drugs and Medical Supplies		\$ 200.00
207-55754-513	Workman's Comp. Ins.	\$ 3,300.00	
207-82110-610	Principal on Leases		\$ 2,000.00
207-55754-425	Gasoline	\$ 2,000.00	

Mayor's Signature \_\_\_\_\_

Date \_\_\_\_\_

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## Civil Defense Fund

### Budget Amendments

June 30, 2026

<u>CIVIL DEFENSE FUND</u>		<u>Decrease</u>	<u>Increase</u>
357-54410-204	State Retirement		\$ 200.00
357-54410-210	Unemployment Compensation		\$ 1.00
357-54410-338	Maint. & Repair Serv. -Vehicles		\$ 500.00
357-54410-425	Gasoline		\$ 1,000.00
357-54410-499	Other Supplies and Materials		\$ 100.00
357-54410-511	Vehicle & Equipment Insurance		\$ 5,000.00
357-54410-599	Other Charges		\$ 3,000.00
357-54410-719	Office Equipment		\$ 500.00
357-54420-196	In-Service Training		\$ 100.00
357-54420-335	Maint. & Repair Serv. Buildings		\$ 1,500.00
357-54420-451	Uniforms		\$ 1,500.00
357-54420-452	Utilities		\$ 3,000.00
357-54420-599	Other Charges		\$ 300.00
357-39000	Civil Defense Unassigned Fund Balance	\$ 16,701.00	

Mayor's Signature \_\_\_\_\_ Date \_\_\_\_\_



# HAYWOOD COUNTY SCHOOLS

900 East Main Street  
Brownsville, Tennessee 38012  
731-772-9613 office 731-772-3275 fax  
www.haywoodschoools.com

Amie Marsh  
Superintendent

## COUNTY COMMISSION

JUNE 30, 2026

### General School Purpose Fund

#### Budget Amendments

June 12, 2026

<u>INSTRUCTION-Regular Instruction Program</u>		<u>Decrease</u>	<u>Increase</u>
141-71100-201-CME26-ES	Social Security	\$ 212.37	
141-71100-204-CME26-ES	State Retirement		\$ .06
141-71100-212-CME26-ES	Employer Medicare	\$ 49.67	
141-71100-355-CME26-ES	Travel		\$ 276.62
141-71100-499-CME26-ES	Materials & Supplies	\$ 14.64	
<u>INSTRUCTION-Regular Instruction Program</u>			
141-71100-201-ESS26-AN	Social Security	\$ 190.67	
141-71100-204-ESS26-AN	State Retirement		\$ .01
141-71100-212-ESS26-AN	Employer Medicare	\$ 44.59	
141-71100-355-ESS26-AN	Travel		\$ 176.55
141-71100-499-ESS26-AN	Other Supplies & Materials		\$ 58.70



# HAYWOOD COUNTY SCHOOLS

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 www.haywoodschools.com

Amie Marsh  
 Superintendent

<u>OPERATION OF NON-INSTRUCTIONAL SERVICES-Early Childhood Edu.</u>		<u>Decrease</u>	<u>Increase</u>
141-73400-116-ECE26-AN	Teachers	\$ 35.20	
141-73400-163-ECE26-AN	Educational Assistants	\$ .48	
141-73400-201-ECE26-AN	Social Security	\$ 334.67	
141-73400-204-ECE26-AN	State Retirement	\$ .40	
141-73400-207-ECE26-AN	Medical Insurance		\$ 1,411.91
141-73400-208-ECE26-AN	Dental Insurance		\$ 116.44
141-73400-212-ECE26-AN	Employer Medicare	\$ 77.57	
141-73400-429-ECE26-AN	Instructional Sup. & Mat.	\$ 1,074.29	
141-73400-599-ECE26-AN	Other Charges	\$ 5.74	
 <u>SUPPORT SERVICES- Other Student Support</u>		 <u>Increase</u>	 <u>Increase</u>
141-72130-499-CCE26	Other Supplies & Materials		\$ 15,000.00
141-72130-524-CCE26	In Service Staff Development		\$ 12,122.45
141-49800- -CCE26	Transfers In	\$ 27,122.45	



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<u>INSTRUCTION-Regular Instruction Program</u>		<u>Increase</u>	<u>Increase</u>
141-71100-116-SLC26	Teachers		\$ 138,600.00
141-71100-163-SLC26	Educational Assistants		\$ 56,700.00
141-71100-201-SLC26	Social Security		\$ 12,108.00
141-71100-204-SLC26	State Retirement		\$ 17,577.00
141-71100-212-SLC26	Employer Medicare		\$ 2,832.00
141-71100-499-SLC26	Sup. & Mat.		\$ 2,179.62
<u>SUPPORT SERVICES-Attendance</u>			
141-72110-162-SLC26	Clerical Personnel		\$ 5,040.00
141-72110-201-SLC26	Social Security		\$ 312.48
141-72110-204-SLC26	State Retirement		\$ 521.14
141-72110-212-SLC26	Employer Medicare		\$ 73.08
<u>SUPPORT SERVICES-Transportation</u>			
141-72710-146-SLC26	Bus Drivers		\$ 12,800.00
141-72710-189-SLC26	Other Salaries & Wages		\$ 6,400.00
141-72710-201-SLC26	Social Security		\$ 1,109.40
141-72710-204-SLC26	State Retirement		\$ 1,728.00
141-72710-212-SLC26	Employer Medicare		\$ 278.40
141-72710-412-SLC26	Diesel Fuel		\$ 3,200.00
141-46590- -SLC26	Other State Edu. Funds	\$ 261,459.12	



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Superintendent

<u>INSTRUCTION-Regular Instruction Program</u>		<u>Decrease</u>	<u>Increase</u>
141-71100-116	Teachers	\$ 45,000.00	
141-71100-163	Educational Assistants		\$ 20,000.00
141-71100-198	Non-Certified Substitute Teachers		\$ 25,000.00
 <u>INSTRUCTION-Vocational Education Program</u>		 <u>Decrease</u>	 <u>Increase</u>
141-71300-207	Medical Expense		\$ 12,000.00
141-71300-399	Other Contracted Services		\$ 7,500.00
141-71300-116	Teachers	\$ 19,500.00	
 <u>SUPPORT SERVICES-Attendance</u>			
141-72110-128	Homebound Teachers		\$ 3,000.00
141-72110-189	Other Salaries & Wages	\$ 3,000.00	
 <u>SUPPORT SERVICE-Health Services</u>			
141-72120-131	Medical Personnel		\$ 1.00
141-72120-204	State Retirement		\$ 1,500.00
141-72120-355	Travel		\$ 500.00
141-72120-189	Other Salaries & Wages	\$ 1,000.00	
141-72120-201	Social Security	\$ 1,001.00	



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 Superintendent

**SUPPORT SERVICES-Other Student Support** **Decrease** **Increase**

141-72130-140-	-ATH	Salary Supplements	\$ 8,500.00
141-72130-189		Other Salaries & Wages	\$ 1,500.00
141-72130-123		Guidance Personnel	\$ 10,000.00

**SUPPORT SERVICES-Other Student Support**

141-72210-117		Career Ladder	\$ 1,000.00
141-72210-129		Librarians	\$ 26,200.00
141-72210-201		Social Security	\$ 8,000.00
141-72210-204		State Retirement	\$ 12,500.00
141-72210-212		Employer Medicare	\$ 2,000.00
141-72210-355		Travel	\$ 16,500.00
141-72210-429		Instructional Supplies & Materials	\$ 14,000.00
141-72210-499		Other Supplies & Materials	\$ 7,000.00
141-72210-524		In Service/Staff Development	\$ 12,200.00

**SUPPORT SERVICES-Special Education Program** **Decrease** **Increase**

141-72220-312		Contracts with Private Agencies	\$ 4,000.00
141-72220-355		Travel	\$ 1,000.00
141-72220-204		State Retirement	\$ 5,000.00



# HAYWOOD COUNTY SCHOOLS

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<u>SUPPORT SERVICES- Technology</u>		<u>Decrease</u>	<u>Increase</u>
Amie Marsh Superintendent 141-72250-350	Internet Connectivity		\$ 2,700.00
141-72250-399	Other Contracted Services		\$ 1,300.00
141-72250-207	Medical Insurance	\$ 4,000.00	
 <u>SUPPORT SERVICES-Board of Education</u>			
141-72310-524	In Service/Staff Development		\$ 3,500.00
141-72310-191	Board & Committee Member Fees	\$ 3,500.00	
 <u>SUPPORT SERVICES-Director of Schools</u>			
141-72320-348	Postal Charges		\$ 850.00
141-72320-399	Other Contracted Services		\$ 3,000.00
141-72320-435	Office Supplies	\$ 3,850.00	
 <u>SUPPORT SERVICES-Office of the Principal</u>			
141-72410-139	Assistant Principals		\$ 25,000.00
141-72410-161	Secretary		\$ 10,000.00
141-72410-599	Other Charges		\$ 6,600.00
141-72410-201	Social Security	\$ 3,000.00	
141-72410-307	Communication	\$ 6,000.00	
141-72410-204	State Retirement	\$ 23,000.00	
141-72410-207	Medical Insurance	\$ 9,000.00	
141-72410-208	Dental Insurance	\$ 600.00	



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Amie Marsh  
Superintendent

## SUPPORT SERVICES-Operation of Plant

141-72610 -415	Electricity	\$ 45,000.00
141-72610-434	Natural Gas	\$ 3,500.00
141-72610-399	Other Contracted Services	\$ 15,000.00
141-72610-454	Water and Sewer	\$ 4,000.00
141-72610-599	Other Charges	\$ 2,500.00
141-72610-717	Maintenance Equipment	\$ 500.00

## INSTRUCTION-Regular Instruction Program

141-71100-116	Teachers	\$ 26,500.00
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## SUPPORT SERVICES-Maintenance of Plant

141-72620-307	Communication	\$ 500.00
141-72620-336	Maint. & Repair Serv.- Equipment	\$ 15,000.00
141-72620-399	Other Contracted Services	\$ 15,000.00
141-72620-524	In Service/Staff Development	\$ 1,000.00
141-72620-599	Other Charges	\$ 11,600.00
141-72620-166	Custodial Personnel	\$ 3,000.00
141-72620-201	Social Security	\$ 4,000.00
141-72620-204	State Retirement	\$ 4,000.00
141-72620-207	Medical Expense	\$ 3,000.00
141-72620-335	Maintenance & Repair Serv.- Build.	\$ 29,100.00



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Superintendent

## SUPPORT SERVICES-Transportation

		<u>Decrease</u>	<u>Increase</u>
141-72710-142	Mechanics		\$ 4,800.00
141-72710-453	Vehicle Parts		\$ 30,000.00
141-72710-499	Other Supplies & Materials		\$ 2,500.00
141-72710-146	Bus Drivers	\$ 12,800.00	
141-72710-161	Secretary	\$ 12,000.00	
141-72710-189	Other Salaries & Wages	\$ 12,500.00	

## OPERATION ON NON-INSTRUCTIONAL SERVICES- Community Services

141-73300-204	State Retirement		\$ 303.24
141-73300-499	Other Supplies & Materials	\$ 303.24	

## SUPPORT SERVICES-Office of the Principal

		<u>Increase</u>	<u>Increase</u>
141-72410-599	Other Charges		\$ 8,081.75
141-47640	ROTC Reimbursement	\$ 8,081.75	

Superintendent's Signature

Date

6/29/26



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Amie Marsh  
Superintendent

## COUNTY COMMISSION

JUNE 30, 2026

### General School Purpose Fund

#### Budget Amendments

June 29, 2026

<u>SUPPORT SERVICES- Maintenance of Plant (PSC Grant)</u>		<u>Increase</u>	<u>Increase</u>
141-72620-335-PSC26	Maintenance & Repairs Serv.-Buildings		\$ 56,508.76
141-46590- -PSC26	Other State Educational Funds	\$ 56,508.76	
 <u>INSTRUCTION-Regular Instruction Program</u>		<u>Decrease</u>	<u>Increase</u>
141-71100-163	Educational Assistants		\$ 50,205.00
141-71100-204	State Retirement	\$ 50,205.00	
 <u>INSTRUCTION-Regular Instruction Program</u>			
141-71150-208	Dental Insurance		\$ 9.00
141-71150-204	State Retirement	\$ 9.00	
 <u>INSTRUCTION-Special Education Program</u>			
141-71200-163	Educational Assistants		\$ 19,000.00
141-71200-189	Other Salaries & Wages		\$ 210.00
141-71200-499	Other Supplies & Materials		\$ 1,410.00
141-71200-204	State Retirement	\$ 1,620.00	
141-71200-116	Teachers	\$ 19,000.00	





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Amie Marsh  
 Superintendent

<u>SUPPORT SERVICES-Regular Instruction Program</u>			<u>Decrease</u>	<u>Increase</u>
141-72210-105-	-TRA	Supervisor/ Director		\$ 185.00
141-72210-105		Supervisor/ Director	\$ 185.00	
141-72210-129-	-TRA	Librarians		\$ 332,385.00
141-72210-129		Librarians	\$ 332,385.00	
141-72210-201-	-TRA	Social Security		\$ 540.00
141-72210-201		Social Security	\$ 540.00	
141-72210-204-	-TRA	State Retirement		\$ 11,565.00
141-72210-204		State retirement	\$ 11,565.00	
141-72210-207-	-TRA	Medical Insurance		\$ 51,895.00
141-72210-207-TRA24		Medical Insurance	\$ 51,895.00	
141-72210-212-	-TRA	Employer Medicare		\$ 70.00
141-72210-212		Employer Medicare	\$ 70.00	
141-72210-355		Travel		\$ 290.00
141-72210-307		Communication	\$ 290.00	
141-72210-429-	-TRA	Instructional Supplies & Materials		\$ 800.00
141-72210-429		Instructional Supplies	\$ 800.00	
141-72210-524-	-TRA	In Service/Staff Development		\$ 225.00
141-72210-524		In Service/ Staff Development	\$ 225.00	



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Superintendent

## SUPPORT SERVICES-Alternative Education Program

Decrease

Increase

141-72215-207- Medical Insurance \$ 725.00

141-72215-208- Dental Insurance \$ 15.00

## INSTRUCTION- Regular Instruction Program

141-71100-204 State Retirement \$ 740.00

## SUPPORT SERVICES-Special Education Program

141-72220-124 Psychology Personnel \$ 2,000.00

141-72220-207 Medical Expense \$ 2,100.00

141-72220-399 Other Contracted Services \$ 4,100.00

## SUPPORT SERVICES-Career and Technical

141-72230-201 Social Security \$ 50.00

141-72230-207 Medical Expense \$ 60.00

141-72230-355 Travel \$ 110.00



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Superintendent

## SUPPORT SERVICES- Technology

		<u>Decrease</u>	<u>Increase</u>
141-72250-105	Supervisor/Director		\$ 2,500.00
141-72250-121	Data Processing Personnel		\$ 1,050.00
141-72250-350	Internet Connectivity		\$ 2,000.00
141-72250-189	Other Salaries & Wages	\$ 3,550.00	
141-72250-471	Software	\$ 2,000.00	

## SUPPORT SERVICES-Board of Education

141-72310-331	Legal Services		\$ 15,150.00
141-72310-305	Audit Services	\$ 1,500.00	
141-72310-499	Other Supplies & Materials	\$ 1,650.00	
141-72310-510	Trustee's Commissions		\$ 2,000.00
141-72310-513	Workman's Compensation Insurance	\$ 2,000.00	

## INSTRUCTION- Regular Instruction Program

141-71100-204	State Retirement	\$ 12,000.00	
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## SUPPORT SERVICES-Office of the Principal

141-72410-139	Assistant Principals		\$ 4,300.00
141-72410-104	Other Contracted Services	\$ 4,300.00	



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Superintendent

## SUPPORT SERVICES-Director of Schools

Decrease

Increase

141-72320-201	Social Security		\$ 360.00
141-72320-207	Medical Expense		\$ 910.00
141-72320-208	Dental Expense		\$ 80.00
141-72320-212	Employer Medicare		\$ 170.00
141-72320-299	Other Fringe Benefits		\$ 240.00
141-72320-399	Other Contracted Services		\$ 290.00
141-72320-435	Office Supplies		\$ 175.00
141-72320-355	Travel	\$ 2,225.00	

## SUPPORT SERVICES- Human Services

141-72520-105	Supervisor/Director		\$ 500.00
141-72520-208	Dental Expense		\$ 20.00
141-72520-355	Travel		\$ 100.00
141-72520-307	Communication	\$ 620.00	

## SUPPORT SERVICES-Operation of Plant

141-72610-415	Electricity		\$ 31,000.00
141-72610-434	Natural Gas		\$ 6,000.00
141-72610-454	Water and Sewer		\$ 7,000.00

## INSTRUCTION-Regular Instruction Program

141-71100-116	Teachers	\$ 44,000.00	
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Superintendent

## SUPPORT SERVICES-Maintenance of Plant

Decrease

Increase

141-72620-336	Maintenance & Repair Serv.-Equip.		\$ 10,000.00
141-72620-399	Other Contracted Services		\$ 30,000.00

## INSTRUCTION- Regular Instruction Program

141-71100-204	State Retirement	\$ 40,000.00	
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## SUPPORT SERVICES- Transportation

141-72710-524	In Service/Staff Development		\$ 1,000.00
141-72710-399	Other Contracted Services	\$ 1,000.00	

## INSTRUCTION-Regular Instruction Program

Increase

Increase

141-71100-595	TISA on Behalf Payments		\$ 42,000.00
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## INSTRUCTION- Special Education Program

141-71200-595	TISA on Behalf Payments		\$ 44,000.00
141-46513	TISA on Behalf Revenue	\$ 86,000.00	

## INSTRUCTION-Regular Instruction Program

Decrease

Increase

141-71100-217	Retirement-Hybrid Stab.		\$ 72,000.00
141-71100-204	State Retirement	\$ 72,000.00	

Superintendent's Signature

Date

6/29/26



Amie Marsh  
Superintendent

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## COUNTY COMMISSION

June 30, 2026

### Central Cafeteria Fund

### Budget Amendment

June 29, 2026

<u>OPERATION OF NON-INSTRUCTIONAL SERVICES- Food Service Dept.</u>		<u>Decrease</u>	<u>Increase</u>
143-73100-105-1	Supervisor/Director	\$ 824.95	
143-73100-105-2	Supervisor/Director	\$ .07	
143-73100-105-3	Supervisor/Director	\$ .34	
143-73100-105-4	Supervisor/Director		\$ 825.12
143-73100-105-5	Supervisor/Director	\$ 824.88	
143-73100-105-6	Supervisor/Director		\$ 825.12
143-73100-119-2	Accountants/Bookkeeper		\$ .12
143-73100-119-3	Accountants/Bookkeeper		\$ .12
143-73100-119-4	Accountants/Bookkeeper		\$ 484.44
143-73100-119-6	Accountants/Bookkeeper		\$ 484.27
143-73100-119-1	Accountants/Bookkeeper	\$ 484.51	
143-73100-119-5	Accountants/Bookkeeper	\$ 484.44	
143-73100-162-4	Clerical Personnel		\$ 45.40
143-73100-162-6	Clerical Personnel		\$ 45.55
143-73100-162-5	Clerical Personnel	\$ 90.95	



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Superintendent

143-73100-165-2	Cafeteria Personnel	\$ 19,365.85
143-73100-165-3	Cafeteria Personnel	\$ 14,615.00
143-73100-165-4	Cafeteria Personnel	\$ 27,597.65
143-73100-165-5	Cafeteria Personnel	\$ 61,578.50
143-73100-189-4	Other Salaries & Wages	\$ 65.15
143-73100-189-5	Other Salaries & Wages	\$ 675.00
143-73100-189-1	Other Salaries & Wages	\$ 337.50
143-73100-189-2	Other Salaries & Wages	\$ 65.15
143-73100-189-3	Other Salaries & Wages	\$ 337.50
143-73100-201-2	Social Security	\$ 555.12
143-73100-201-3	Social Security	\$ 434.86
143-73100-201-4	Social Security	\$ 1,185.56
143-73100-201-5	Social Security	\$ 2,175.54
143-73100-204-2	State Retirement	\$ 1,180.81
143-73100-204-3	State Retirement	\$ 524.87
143-73100-204-4	State Retirement	\$ 3,559.52
143-73100-204-5	State Retirement	\$ 5,350.46
143-73100-204-6	State Retirement	\$ 85.27



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Superintendent

143-73100-207	Medical Insurance	\$ 34.70
143-73100-207-2	Medical Insurance	\$ 11,508.28
143-73100-207-4	Medical Insurance	\$ 6,781.80
143-73100-207-5	Medical Insurance	\$ 18,324.78
143-73100-212-2	Employer Medicare	\$ 153.23
143-73100-212-3	Employer Medicare	\$ 125.00
143-73100-212-4	Employer Medicare	\$ 300.55
143-73100-212-5	Employer Medicare	\$ 578.78
143-73100-336-1	Maint. & Repair Serv. -Equip	\$ 652.34
143-73100-336-2	Maint. & Repair Serv.-Equip.	\$ 3,628.71
143-73100-336-4	Maint. & Repair Serv. Equip	\$ 1,793.11
143-73100-336-3	Maint. & Repair Serv. Equip.	\$ 2,900.00
143-73100-336-5	Maint. & Repair Serv. Equip.	\$ 1,793.11
143-73100-336-6	Maint. & Repair Serv. Equip.	\$ 450.00
143-73100-710-5	Food Service Equipment	\$ 931.05
143-73100-354-SMF26	Transportation-Other than Students	\$ 3,000.00
143-73100-524-SMF26	In Service/Staff Development	\$ 3,000.0



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143-73100-354-SDR26	Transportation-Other than Students	\$ 2,016.00
143-73100-354-SDR26-AN	Transportation-Other than Students	\$ 258.00
143-73100-354-SDR26-ES	Transportation-Other than Students	\$ 324.00
143-73100-354-SDR26-HE	Transportation-Other than Students	\$ 246.00
143-73100-354-SDR26-HHS	Transportation-Other than Students	\$ 498.00
143-73100-354-SDR26-HMS	Transportation-Other than Students	\$ 372.00
143-73100-354-SDR26-SH	Transportation-Other than Students	\$ 318.00
143-73100-399-1	Other Contracted Services	\$ 1,000.00
143-73100-399-3	Other Contracted Services	\$ 3,500.00
143-73100-399-4	Other Contracted Services	\$ 3,500.00
143-73100-399-5	Other Contracted Services	\$ 11,421.50
143-73100-399-6	Other Contracted Services	\$ 3,421.50
143-73100-421-1	Food Preparation Supplies	\$ 5,151.79
143-73100-421-4	Food Preparation Supplies	\$ 2,707.81
143-73100-421-5	Food Preparation Supplies	\$ 7,859.60
143-73100-422-1	Food Supplies	\$ 1,995.00
143-73100-422-5	Food Supplies	\$ 1,995.00



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Superintendent

143-73100-599-5	Other Charges	\$	5.71	
143-73100-599-6	Other Charges			\$ 5.71

Superintendent's Signature

Date

6/29/26



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Amie Marsh  
Superintendent

## COUNTY COMMISSION

JUNE 30, 2026

### Educational Capital Projects Fund

#### Budget Amendments

June 30, 2025

<u>CAPITAL OUTLAY-Regular Capital Outlay</u>		<u>Increase</u>	<u>Increase</u>
177-49200-NSC26	Notes Issued	\$4,958,000.00	
177-44110-NSC26	Interest Income	\$ 82,059.35	
177-76100-399-NSC26	Other Contacted Services		\$ 5,040,059.35
177-49200-LDP26	Notes Issued	\$4,950,050.00	
177-44110-LDP26	Interest Income	\$ 2,000.00	
177-76100-715-LDP26	Land		\$ 4,702,366.04
177-76100-399-LDP26	Other Contracted Services		\$ 249,683.60
		<u>Decrease</u>	<u>Increase</u>
177-76100-707-RET	Building Improvements		\$ 145,884.00
177-39000	Fund Balance	\$ 145,884.00	

Superintendent's Signature \_\_\_\_\_

Date \_\_\_\_\_

6/29/26



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Amie Marsh  
Superintendent

## 2025-2026 TRANSFERS APPROVAL REQUEST

Haywood County Schools request The Haywood County Commission approve the following 2 transfers of Funds.

1. \$ 240.60 from Fund 141 to 142. Sept. 26, 2025 check to "Fund 142" for payroll expenditures for Early Lit. Grant. Out of Fund 142 that had to be paid out of Fund 141.
2. \$ 904.56 From Fund 141 to 142. March 12, 2026 check to Fund 142 for Insurance Expenditures for paid out of Fund 142 by error that should have been paid out to Fund 141.

Signature