Agenda
Grainger County Commission Meeting
Monday June 10, 2024 @ 7:00PM

Meeting will be open to General Public

1. Call to Order

2. Invocation

3. Pledge to Flag

4. Roll Call

5. Public Comments

6. Approval of Agenda and Addendums as required

7. Approve minutes and corrections as required for May 13, 2024 meeting.

8. Election of Notaries

9. Approval of Notary Bonds

10. Elections
    A. Please consider Darrell Williams for the remaining term of Sarah Fennell on E-911 board. Sarah resigned due to conflict of interest. Term will expire 2/9/27.

11. Reports - Annual, Quarterly and Monthly
    A. Mayor -
    B. Sheriff - Monthly report (report will be provided at meeting)
    C. Trustee Monthly Report - (report will be provide at meeting)

12. Committee/Director Reports
    A. Parks and Recreation report- Included in packet
    B. EMS report- Included in packet
    C. 911 report- Report will be provided at meeting
    D. Sanitation report - Report included in packet

13. Budget Amendments
    A. Various Budgets - Amendments included in packet.
    B. General Purpose School-Amendments included in packet

C. Sheriff's Department - Amendments will be mailed in separate envelope to commissioners.

14. Resolutions
    A. Resolution 6.10.24A - Review and consider approval for EMS incentive plan.

15. New Business
    A. David Smith would like to address the commission in reference to Joe Hopper Lane.
    B. Roy Lovin would like to address the Commission in reference to Heat & Air unit for Old Jail facility.
    C. Review and approve 2024-25 proposed budget as submitted by budget committee.
        a) Resolution to set 2024-25 Tax levy.
        b) Resolution making appropriations to various funds
        c) Resolution making appropriations for non-profit organizations.
    D. Discuss water run off issue at Grainger County Park
    E. Solid Waste Board seeking input from commission on C&D disposal cost.

16. Unfinished Business
    A. Sheriff Department Bridge Program

17. Misc.
    A.

Next Commission meeting: June July 8, 2024 @ 7:00 PM
Adjournment

GRAINGER COUNTY
PARKS
& RECREATION

May 31, 2024

Grainger County Commission:

The Grainger County Parks and Recreation Department would like to provide you with a department report covering through May 31, 2024.

Three-Star Grant Award

We are currently still awaiting TVA approval for the Land Use Permit application. Once approval is final, work can begin on constructing the outdoor stage at Grainger County Park. I plan to meet with our TVA Representatives Thursday, June 6th to discuss status.

Food Truck Friday Events

We partnered this year with the Grainger County Chamber of Commerce for the 2nd Annual Food Truck Friday Event at Grainger County Park. The first event this season was held on Friday, April 26, 2024 and was a huge success even with bad weather. The next Food Truck Friday event will be held on Friday, May 31st and then again on Friday June 28th . The event time has been updated to 5:00pm-8:30pm. Not only do we have multiple food vendors scheduled for each month but we have live music, cornhole, and horseshoes available for the public to take part in. We will continue the event through the month of September 2024.

2024 RTP Grant

Applications were submitted to TDEC for the 2024 RTP Grant for trail extension at Grainger County Park. If awarded this grant would be for a total of $490,000. Since this is a 80/20 match type grant, the County's portion would be $98,000 with $392,000 coming from TDEC. The funding would be used for paved walking trail extension along with parking lot repairs and ADA parking at the boat ramp area.

2024 Healthy Built Grant

Applications have also been submitted for the Healthy Built Environment Grant. The full application is due this month and will be for playground equipment to be installed in Washburn at the Ball Fields and Community Center Complex. If awarded this grant will require no match and be funded up to $80,000 for the playground project.

Feel free to contact my office with any questions or concerns at any time at 865-828-9900 or by email at graingerparksandrec1@frontier.com.

Sincerely,

Stacie Defrees

Stacie Defrees
Director

GRAINGER COUNTY EMERGENCY MEDICAL SERVICE

County Commission

INFORMATION FOR THE MONTH OF MAY 2024

June 10, 2024

A. NUMBER OF CALLS (MAY)

- 312 including 150 transports (5/30/2024 – ESO)

UNIT	TRANSPORTS	TOTAL CALLS
Medic 1	34	61
Medic 2	53	121
Medic 3	29	57
Medic 4	34	72

B. REVENUE COLLECTED (MAY)

- Monthly Total: $144,106.51 (5/30/2024 - Trustee)
- FY Year Total: $1,023,940.76 (5/30/2024 - Trustee)

C. STAFFING

- **Full-Time: 20** **Part-Time: 14**

Paramedic		Advanced EMT		EMT – Basic		EMSA	
Full-Time	10	Full-Time	7	Full-Time	3	Full-Time	0
Part-Time	2	Part-Time	6	Part-Time	6	Part-Time	0

D. VEHICLES (MAY)

AMBULANCE: MILEAGE

(5/30/2024 – EmStat-Pro)

UNIT	ASSIGNMENT	MAKE	MODEL	MONTHLY MILEAGE	TOTAL MILEAGE
79	Reserve (Blaine)	Chevrolet	2014	763	358,437
80	Reserve (Rutledge)	Chevrolet	2015	0	253,899
81	Washburn	Chevrolet	2017	2,415	168,385
82	Reserve (Rutledge)	Chevrolet	2019	3,055	167,505
83	Blaine	Chevrolet	2017	3,537	164,329
85	Bean Station	Chevrolet	2023	5,125	28,456
86	Rutledge	Chevrolet	2023	2,539	7,785

Created: 5/30/2024

Mardy Bowen, EMTP
Director of EMS

Email: Mardy.Bowen@GraingerCountyTN.gov

Office: (865) 828-3682
Mobile: (865) 456-7012
Fax: (865) 828-3713

GFL ENVIRONMENTAL DISPOSAL COST TRENDING

	Haul/Rental	Fuel Sur-charge	Total
7.31.21	$42,972.86		$42,972.86
8.31.21	$40,982.51		$40,982.51
9.30.21	$39,999.03		$39,999.03
10.31.21	$40,916.84		$40,916.84
11.30.21	$40,760.33		$40,760.33
12.31.21	$42,661.61		$42,661.61
1.31.22	$38,997.81		$38,997.81
2.28.22	$36,184.09		$36,184.09
3.31.22	$46,145.44		$46,145.44
4.30.22	$42,793.82		$42,793.82
5.31.22	$41,559.87		$41,559.87
6.30.22	$43,964.62		$43,964.62
Total	**$497,938.83**	**$0.00**	**$497,938.83**
7.31.22	$44,514.20	$4,988.18	$49,502.38
8.31.22	$43,864.88	$3,673.66	$47,538.54
9.30.22	$43,258.56	$4,279.98	$47,610.44
10.30.22	$43,704.97	$ 3,738.37	$47,443.34
11.30.22	$43,652.91	$4,159.64	$47,812.55
12.31.22	$46,900.33	$4,525.78	$51,426.11
1.31.23	$46,711.19	$3,212.47	$49,923.66
2.28.23	$39,054.54	$2,985.27	$42,039.81
3.31.23	$50,427.76	$3,436.37	$53,864.13
4.30.23	$44,990.98	$2,734.51	$47,725.49
5.31.23	$48,742.30	$2,755.70	$51,498.00
6.30.23	$47,965.60	$2,370.00	$50,335.60
Total	**$543,788.22**	**$34,999.72**	**$586,720.05**
7.31.23	$48,863.20	$2,115.51	$50,978.71
8.31.23	$48,590.54	$2,177.25	$50,767.79
9.30.23	$49,356.18	$3,402.70	$52,758.88
10.31.23	$48,021.38	$3,541.71	$51,563.09
11.30.23	$49,387.18	$3,608.46	$52,995.64
12.31.23	$49,197.33	$3,185.28	$52,382.61
1.31.24	$44,022.78	$2,049.83	$46,072.61
2.29.24	$47,031.00	$2,040.61	$49,071.61
3.31.24	$51,088.29	$2,703.21	$53,791.50
4.30.24	$52,793.25	$2,778.35	$55,571.60
5.31.24			$52,000.00
6.30.24			$52,000.00
Total	**$488,351.13**	**$27,602.91**	**$619,954.04**
Budget - 2023-24			**$610,000.00**

GFL ENVIRONMENTAL
415 RYDER LANE
MORRISTOWN, TN 37816

INVOICE

PAYMENT DUE:
05-30-24

SERVICE ADDRESS:
BEAN STATION CONVENIENCE CENTER
2344 MILLER RD
BEAN STATION, TN 37708

INVOICE NUMBER: 0065666568
INVOICE DATE: 04-30-24
SERVICE PERIOD: APRIL

BILLING CONTACT #:
(865) 828-3513

ACCOUNT #: 000828687

PREVIOUS BALANCE		53,791.50
CURRENT CHARGES	+	55,571.60
PAYMENTS/ ADJUSTMENTS	-	53,791.50
BALANCE NOW DUE	=	55,571.60

DATE	DESCRIPTION	QTY X UNIT PRICE	TOTAL
	*** SiteID 00001 - Bean Station Convenience Center 2344 Miller Rd		
04-01-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025031261	1.00 X 117.18	117.18
04-01-24	Oil/Environmental Price Adjustment		12.30
04-01-24	DISPOSAL AND RELATED FEES WO#0025031261	10.45 X 26.63	278.28
04-01-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025391423	1.00 X 117.18	117.18
04-01-24	Oil/Environmental Price Adjustment		12.30
04-01-24	DISPOSAL AND RELATED FEES WO#0025391423	10.22 X 26.63	272.16
04-01-24	BREAK AWAY COMPACTOR RENTAL NON-TAXABLE	1.00	251.30
04-01-24	ROLL-OFF CONTAINER RENTAL NON-TAXABLE	1.00	69.17
04-01-24	BREAK AWAY COMPACTOR RENTAL NON-TAXABLE	1.00	251.30

continued...

IMPORTANT NEWS:

GFL Environmental Offers Pay-By-Phone! Call **1-800-647-9946. Choices.** Checking, Visa, Discover, American Express and Mastercard are accepted.

For Customer Service and Account Inquiries. Please call **(423) 581-5655**

Convenience. It's fast! Your statement is online right now. **Control.** You decide how and when to pay. To Enroll: **myaccount.gflenv.com**

To avoid late fees and service interruption, payments must be received by the due date. Except as may be otherwise provided by written contract, all past due balances will be assessed a 1.5% late fee with a minimum charge of $5.00. By payment of this invoice, you are expressly confirming your consent to be contacted, with respect to this account, at the Billing Contact # reflected above.

▼ PLEASE DETACH AND RETURN THE BOTTOM PORTION WITH YOUR PAYMENT. ▼

GFL ENVIRONMENTAL
415 RYDER LANE
MORRISTOWN, TN 37816

BE SURE TO WRITE YOUR INVOICE NUMBER ON YOUR CHECK.

CUSTOMER ACCOUNT #:	000828687
INVOICE NUMBER:	0065666568
PAYMENT DUE:	**05-30-24**
TOTAL AMOUNT DUE:	**$55,571.60**

Amount Enclosed $

Check here and see reverse for address and phone corrections

▼ **Remit to:** TO PAY ONLINE, GO TO gflenv.com

SP 05 15445621-69-2 1 18

GRAINGER COUNTY MAYORS OFFICE
PO BOX 126
RUTLEDGE TN 37861-0126

GFL ENVIRONMENTAL
PO BOX 791519
BALTIMORE, MD 21279-1519

0065666568000828687000555716000055571604000

GFL ENVIRONMENTAL
415 RYDER LANE
MORRISTOWN, TN 37816

INVOICE

PAYMENT DUE:
05-30-24

SERVICE ADDRESS:
BEAN STATION CONVENIENCE CENTER
2344 MILLER RD
BEAN STATION, TN 37708

INVOICE NUMBER: 0065666568
INVOICE DATE: 04-30-24
SERVICE PERIOD: APRIL

BILLING CONTACT #:
(865) 828-3513

ACCOUNT #: 000828687

GFL Environmental Offers Pay-By-Phone! Call **1-800-647-9946**. **Choices**. Checking, Visa, Discover, American Express and Mastercard are accepted.

For Customer Service and Account Inquiries. Please call **(423) 581-5655**

Convenience. It's fast! Your statement is online right now. **Control.** You decide how and when to pay. To Enroll: **myaccount.gflenv.com**

To avoid late fees and service interruption, payments must be received by the due date. Except as may be otherwise provided by written contract, all past due balances will be assessed a 1.5% late fee with a minimum charge of $5.00. By payment of this invoice, you are expressly confirming your consent to be contacted, with respect to this account, at the Billing Contact # reflected above.

DATE	DESCRIPTION	QTY X UNIT PRICE	TOTAL
04-18-24	DISPOSAL AND RELATED FEES WO#0025121744	10.98 X 26.63	292.40
04-20-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025139870	1.00 X 117.18	117.18
04-20-24	Oil/Environmental Price Adjustment		12.30
04-20-24	DISPOSAL AND RELATED FEES WO#0025139870	7.60 X 26.63	202.39
04-22-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025150995	1.00 X 117.18	117.18
04-22-24	Oil/Environmental Price Adjustment		12.30
04-22-24	DISPOSAL AND RELATED FEES WO#0025150995	5.91 X 26.63	157.38
04-22-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025509755	1.00 X 117.18	117.18
04-22-24	Oil/Environmental Price Adjustment		12.30
04-22-24	DISPOSAL AND RELATED FEES WO#0025509755	8.64 X 26.63	230.08
04-23-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025160684	1.00 X 117.18	117.18
04-23-24	Oil/Environmental Price Adjustment		12.30
04-23-24	DISPOSAL AND RELATED FEES WO#0025160684	11.35 X 26.63	302.25
04-25-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025165700	1.00 X 117.18	117.18
04-25-24	Oil/Environmental Price Adjustment		12.30
04-25-24	DISPOSAL AND RELATED FEES WO#0025165700	4.97 X 26.63	132.35
04-25-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025176833	1.00 X 117.18	117.18
04-25-24	Oil/Environmental Price Adjustment		12.30
04-25-24	DISPOSAL AND RELATED FEES WO#0025176833	8.58 X 26.63	228.49
04-26-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025178343	1.00 X 117.18	117.18
04-26-24	Oil/Environmental Price Adjustment		12.30
04-26-24	DISPOSAL AND RELATED FEES WO#0025178343	5.80 X 26.63	154.45
04-27-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025184075	1.00 X 117.18	117.18
04-27-24	Oil/Environmental Price Adjustment		12.30
04-27-24	DISPOSAL AND RELATED FEES WO#0025184075	6.18 X 26.63	164.57
04-29-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025197104	1.00 X 117.18	117.18
04-29-24	Oil/Environmental Price Adjustment		12.30
04-29-24	DISPOSAL AND RELATED FEES WO#0025197104	9.84 X 26.63	262.04
04-30-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025203331	1.00 X 117.18	117.18
04-30-24	Oil/Environmental Price Adjustment		12.30
04-30-24	DISPOSAL AND RELATED FEES WO#0025203331	9.37 X 26.63	249.52
	Sub Total Services Only:		9,082.75
	Sub Total Taxes, Oil/Environmental & Fees:		295.20
	Site Sub Total:		9,377.95
	*** SiteID 00002 - Indian Ridge Convenience Center 4700 Indian Ridge Rd		
04-01-24	BREAK AWAY COMPACTOR RENTAL NON-TAXABLE	1.00	251.30

continued.

15445621-69-3-18 1

GFL ENVIRONMENTAL
415 RYDER LANE
MORRISTOWN, TN 37816

INVOICE

PAYMENT DUE:
05-30-24

SERVICE ADDRESS:
BEAN STATION CONVENIENCE CENTER
2344 MILLER RD
BEAN STATION, TN 37708

INVOICE NUMBER: 0065666568
INVOICE DATE: 04-30-24
SERVICE PERIOD: APRIL

BILLING CONTACT #:
(865) 828-3513

ACCOUNT #: 000828687

GFL Environmental Offers Pay-By-Phone! Call **1-800-647-9946. Choices.** Checking, Visa, Discover, American Express and Mastercard are accepted.

For Customer Service and Account Inquiries. Please call **(423) 581-5655**

Convenience. It's fast! Your statement is online right now. **Control.** You decide how and when to pay. To Enroll: **myaccount.gflenv.com**

To avoid late fees and service interruption, payments must be received by the due date. Except as may be otherwise provided by written contract, all past due balances will be assessed a 1.5% late fee with a minimum charge of $5.00. By payment of this invoice, you are expressly confirming your consent to be contacted, with respect to this account, at the Billing Contact # reflected above.

DATE	DESCRIPTION	QTY X UNIT PRICE	TOTAL
04-01-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025031263	1.00 X 175.77	175.77
04-01-24	Oil/Environmental Price Adjustment		18.46
04-01-24	DISPOSAL AND RELATED FEES WO#0025031263	10.70 X 26.63	284.94
04-01-24	BREAK AWAY COMPACTOR RENTAL NON-TAXABLE	1.00	251.30
04-01-24	ROLL-OFF CONTAINER RENTAL NON-TAXABLE	1.00	69.17
04-01-24	Compactor Fullness Monitoring Monthly	1.00	150.00
04-02-24	40 CY HAUL CD ROLL OFF WO#0025380299	1.00 X 145.03	145.03
04-02-24	Oil/Environmental Price Adjustment		15.23
04-02-24	DISPOSAL RO CONSTRUCTION WO#0025380299	2.55 X 18.53	47.25
04-05-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025050852	1.00 X 175.77	175.77
04-05-24	Oil/Environmental Price Adjustment		18.46
04-05-24	DISPOSAL AND RELATED FEES WO#0025050852	8.44 X 26.63	224.76
04-09-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025070488	1.00 X 175.77	175.77
04-09-24	Oil/Environmental Price Adjustment		18.46
04-09-24	DISPOSAL AND RELATED FEES WO#0025070488	9.48 X 26.63	252.45
04-11-24	40 CY HAUL CD ROLL OFF WO#0025428048	1.00 X 145.03	145.03
04-11-24	Oil/Environmental Price Adjustment		15.23
04-11-24	DISPOSAL RO CONSTRUCTION WO#0025428048	2.70 X 18.53	50.03
04-12-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025096172	1.00 X 175.77	175.77
04-12-24	Oil/Environmental Price Adjustment		18.46
04-12-24	DISPOSAL AND RELATED FEES WO#0025096172	4.12 X 26.63	109.72
04-16-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025112598	1.00 X 175.77	175.77
04-16-24	Oil/Environmental Price Adjustment		18.46
04-16-24	DISPOSAL AND RELATED FEES WO#0025112598	10.98 X 26.63	292.40
04-19-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025131143	1.00 X 175.77	175.77
04-19-24	Oil/Environmental Price Adjustment		18.46
04-19-24	DISPOSAL AND RELATED FEES WO#0025131143	5.62 X 26.63	149.66
04-19-24	40 CY HAUL CD ROLL OFF WO#0025475172	1.00 X 145.03	145.03
04-19-24	Oil/Environmental Price Adjustment		15.23
04-19-24	DISPOSAL RO CONSTRUCTION WO#0025475172	3.01 X 18.53	55.78
04-23-24	40 CY HAUL CD ROLL OFF WO#0025510101	1.00 X 145.03	145.03
04-23-24	Oil/Environmental Price Adjustment		15.23
04-23-24	DISPOSAL RO CONSTRUCTION WO#0025510101	5.29 X 18.53	98.02
04-25-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025150997	1.00 X 175.77	175.77
04-25-24	Oil/Environmental Price Adjustment		18.46
04-25-24	DISPOSAL AND RELATED FEES WO#0025150997	11.03 X 26.63	293.73
04-29-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025197106	1.00 X 175.77	175.77
04-29-24	Oil/Environmental Price Adjustment		18.46
04-29-24	DISPOSAL AND RELATED FEES WO#0025197106	11.18 X 26.63	297.72

continued

15445621-69-5-18 1

GFL ENVIRONMENTAL
415 RYDER LANE
MORRISTOWN, TN 37816

INVOICE

PAYMENT DUE:
05-30-24

SERVICE ADDRESS:
BEAN STATION CONVENIENCE CENTER
2344 MILLER RD
BEAN STATION, TN 37708

INVOICE NUMBER: 0065666568
INVOICE DATE: 04-30-24
SERVICE PERIOD: APRIL

BILLING CONTACT #:
(865) 828-3513

ACCOUNT #: 000828687

GFL Environmental Offers Pay-By-Phone! Call **1-800-647-9946. Choices.** Checking, Visa, Discover, American Express and Mastercard are accepted.

For Customer Service and Account Inquiries. Please call **(423) 581-5655**

Convenience. It's fast! Your statement is online right now. **Control.** You decide how and when to pay. To Enroll: **myaccount.gflenv.com**

To avoid late fees and service interruption, payments must be received by the due date. Except as may be otherwise provided by written contract, all past due balances will be assessed a 1.5% late fee with a minimum charge of $5.00. By payment of this invoice, you are expressly confirming your consent to be contacted, with respect to this account, at the Billing Contact # reflected above.

DATE	DESCRIPTION	QTY X UNIT PRICE	TOTAL
04-19-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025131129	1.00 X 207.62	207.62
04-19-24	Oil/Environmental Price Adjustment		21.80
04-19-24	DISPOSAL AND RELATED FEES WO#0025131129	9.81 X 26.63	261.24
04-22-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025486165	1.00 X 207.62	207.62
04-22-24	Oil/Environmental Price Adjustment		21.80
04-22-24	DISPOSAL AND RELATED FEES WO#0025486165	9.57 X 26.63	254.85
04-23-24	30 CY HAUL MSW ROLL OFF WO#0025510097	1.00 X 207.62	207.62
04-23-24	Oil/Environmental Price Adjustment		21.80
04-23-24	DISPOSAL AND RELATED FEES WO#0025510097	2.00 X 26.63	53.26
04-26-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025178330	1.00 X 207.62	207.62
04-26-24	Oil/Environmental Price Adjustment		21.80
04-26-24	DISPOSAL AND RELATED FEES WO#0025178330	8.10 X 26.63	215.70
04-29-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025534644	1.00 X 207.62	207.62
04-29-24	Oil/Environmental Price Adjustment		21.80
04-29-24	DISPOSAL AND RELATED FEES WO#0025534644	8.88 X 26.63	236.47
04-30-24	30 CY HAUL MSW ROLL OFF WO#0025546019	1.00 X 207.62	207.62
04-30-24	Oil/Environmental Price Adjustment		21.80
04-30-24	DISPOSAL AND RELATED FEES WO#0025546019	1.92 X 26.63	51.13
	Sub Total Services Only:		6,049.48
	Sub Total Taxes, Oil/Environmental & Fees:		315.21
	Site Sub Total:		6,364.69
	*** SiteID 00005 - Grainger Landfill Comp & OT 2458 Narrow Valley Rd		
04-01-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025380291	1.00 X 175.71	175.71
04-01-24	Oil/Environmental Price Adjustment		18.45
04-01-24	DISPOSAL AND RELATED FEES WO#0025380291	9.48 X 26.63	252.45
04-01-24	40 CY HAUL CD ROLL OFF WO#0025380292	1.00 X 154.76	154.76
04-01-24	Oil/Environmental Price Adjustment		16.25
04-01-24	DISPOSAL RO CONSTRUCTION WO#0025380292	4.18 X 18.53	77.46
04-01-24	40 CY HAUL CD ROLL OFF WO#0025380293	1.00 X 154.76	154.76
04-01-24	Oil/Environmental Price Adjustment		16.25
04-01-24	DISPOSAL RO CONSTRUCTION WO#0025380293	3.96 X 18.53	73.38
04-01-24	BREAK AWAY COMPACTOR RENTAL NON-TAXABLE	1.00	251.30
04-01-24	ROLL-OFF CONTAINER RENTAL NON-TAXABLE	1.00	69.17
04-01-24	ROLL-OFF CONTAINER RENTAL NON-TAXABLE	1.00	69.17
04-01-24	Compactor Fullness Monitoring Monthly	1.00	150.00
04-02-24	40 CY HAUL CD ROLL OFF WO#0025380295	1.00 X 154.76	154.76
04-02-24	Oil/Environmental Price Adjustment		16.25
04-02-24	DISPOSAL RO CONSTRUCTION WO#0025380295	4.81 X 18.53	89.13

continued..

15445621-69-7-18 1

GFL ENVIRONMENTAL
415 RYDER LANE
MORRISTOWN, TN 37816

INVOICE

PAYMENT DUE:
05-30-24

SERVICE ADDRESS:
BEAN STATION CONVENIENCE CENTER
2344 MILLER RD
BEAN STATION, TN 37708

INVOICE NUMBER: 0065666568
INVOICE DATE: 04-30-24
SERVICE PERIOD: APRIL

BILLING CONTACT #:
(865) 828-3513

ACCOUNT #: 000828687

GFL Environmental Offers Pay-By-Phone! Call **1-800-647-9946. Choices.** Checking, Visa, Discover, American Express and Mastercard are accepted.

For Customer Service and Account Inquiries. Please call **(423) 581-5655**

Convenience. It's fast! Your statement is online right now. **Control.** You decide how and when to pay. To Enroll: **myaccount.gflenv.com**

To avoid late fees and service interruption, payments must be received by the due date. Except as may be otherwise provided by written contract, all past due balances will be assessed a 1.5% late fee with a minimum charge of $5.00. By payment of this invoice, you are expressly confirming your consent to be contacted, with respect to this account, at the Billing Contact # reflected above.

DATE	DESCRIPTION	QTY X UNIT PRICE	TOTAL
04-12-24	DISPOSAL RO CONSTRUCTION WO#0025447545	4.28 X 18.53	79.31
04-12-24	40 CY HAUL CD ROLL OFF WO#0025447546	1.00 X 154.76	154.76
04-12-24	Oil/Environmental Price Adjustment		16.25
04-12-24	DISPOSAL RO CONSTRUCTION WO#0025447546	2.25 X 18.53	41.69
04-13-24	30 CY HAUL CD ROLL OFF WO#0025447548	1.00 X 154.76	154.76
04-13-24	Oil/Environmental Price Adjustment		16.25
04-13-24	DISPOSAL RO CONSTRUCTION WO#0025447548	4.44 X 18.53	82.27
04-13-24	40 CY HAUL CD ROLL OFF WO#0025453954	1.00 X 154.76	154.76
04-13-24	Oil/Environmental Price Adjustment		16.25
04-13-24	DISPOSAL RO CONSTRUCTION WO#0025453954	5.81 X 18.53	107.66
04-15-24	40 CY HAUL CD ROLL OFF WO#0025453955	1.00 X 154.76	154.76
04-15-24	Oil/Environmental Price Adjustment		16.25
04-15-24	DISPOSAL RO CONSTRUCTION WO#0025453955	4.36 X 18.53	80.79
04-15-24	40 CY HAUL CD ROLL OFF WO#0025453956	1.00 X 154.76	154.76
04-15-24	Oil/Environmental Price Adjustment		16.25
04-15-24	DISPOSAL RO CONSTRUCTION WO#0025453956	2.69 X 18.53	49.85
04-15-24	40 CY HAUL CD ROLL OFF WO#0025453957	1.00 X 154.76	154.76
04-15-24	Oil/Environmental Price Adjustment		16.25
04-15-24	DISPOSAL RO CONSTRUCTION WO#0025453957	4.43 X 18.53	82.09
04-16-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025465761	1.00 X 175.71	175.71
04-16-24	Oil/Environmental Price Adjustment		18.45
04-16-24	DISPOSAL AND RELATED FEES WO#0025465761	11.02 X 26.63	293.46
04-18-24	40 CY HAUL CD ROLL OFF WO#0025477720	1.00 X 154.76	154.76
04-18-24	Oil/Environmental Price Adjustment		16.25
04-18-24	DISPOSAL RO CONSTRUCTION WO#0025477720	3.61 X 18.53	66.89
04-18-24	40 CY HAUL CD ROLL OFF WO#0025477721	1.00 X 154.76	154.76
04-18-24	Oil/Environmental Price Adjustment		16.25
04-18-24	DISPOSAL RO CONSTRUCTION WO#0025477721	3.80 X 18.53	70.41
04-18-24	30 CY HAUL CD ROLL OFF WO#0025477730	1.00 X 154.76	154.76
04-18-24	Oil/Environmental Price Adjustment		16.25
04-18-24	DISPOSAL RO CONSTRUCTION WO#0025477730	2.91 X 18.53	53.92
04-19-24	40 CY HAUL CD ROLL OFF WO#0025494363	1.00 X 154.76	154.76
04-19-24	Oil/Environmental Price Adjustment		16.25
04-19-24	DISPOSAL RO CONSTRUCTION WO#0025494363	4.55 X 18.53	84.31
04-20-24	40 CY HAUL CD ROLL OFF WO#0025477722	1.00 X 154.76	154.76
04-20-24	Oil/Environmental Price Adjustment		16.25
04-20-24	DISPOSAL RO CONSTRUCTION WO#0025477722	5.26 X 18.53	97.47
04-20-24	40 CY HAUL CD ROLL OFF WO#0025494364	1.00 X 154.76	154.76
04-20-24	Oil/Environmental Price Adjustment		16.25
04-20-24	DISPOSAL RO CONSTRUCTION WO#0025494364	4.95 X 18.53	91.72
04-20-24	40 CY HAUL CD ROLL OFF WO#0025497999	1.00 X 154.76	154.76
04-20-24	Oil/Environmental Price Adjustment		16.25
04-20-24	DISPOSAL RO CONSTRUCTION WO#0025497999	3.69 X 18.53	68.38
04-20-24	30 CY HAUL CD ROLL OFF WO#0025498004	1.00 X 154.76	154.76
04-20-24	Oil/Environmental Price Adjustment		16.25

continued.

15445621-69-9-18 1

GFL ENVIRONMENTAL
415 RYDER LANE
MORRISTOWN, TN 37816

INVOICE

PAYMENT DUE:
05-30-24

SERVICE ADDRESS:
BEAN STATION CONVENIENCE CENTER
2344 MILLER RD
BEAN STATION, TN 37708

INVOICE NUMBER: 0065666568
INVOICE DATE: 04-30-24
SERVICE PERIOD: APRIL

BILLING CONTACT #:
(865) 828-3513

ACCOUNT #: 000828687

GFL Environmental Offers Pay-By-Phone! Call **1-800-647-9946**. **Choices**. Checking, Visa, Discover, American Express and Mastercard are accepted.

For Customer Service and Account Inquiries. Please call **(423) 581-5655**

Convenience. It's fast! Your statement is online right now. **Control.** You decide how and when to pay. To Enroll: **myaccount.gflenv.com**

To avoid late fees and service interruption, payments must be received by the due date. Except as may be otherwise provided by written contract, all past due balances will be assessed a 1.5% late fee with a minimum charge of $5.00. By payment of this invoice, you are expressly confirming your consent to be contacted, with respect to this account, at the Billing Contact # reflected above.

DATE	DESCRIPTION	QTY X UNIT PRICE	TOTAL
04-30-24	Oil/Environmental Price Adjustment		16.25
04-30-24	DISPOSAL RO CONSTRUCTION WO#0025550987	3.24 X 18.53	60.04
04-30-24	40 CY HAUL CD ROLL OFF WO#0025550988	1.00 X 154.76	154.76
04-30-24	Oil/Environmental Price Adjustment		16.25
04-30-24	DISPOSAL RO CONSTRUCTION WO#0025550988	3.75 X 18.53	69.49
04-30-24	40 CY HAUL CD ROLL OFF WO#0025550989	1.00 X 154.76	154.76
04-30-24	Oil/Environmental Price Adjustment		16.25
04-30-24	DISPOSAL RO CONSTRUCTION WO#0025550989	4.52 X 18.53	83.76
	Sub Total Services Only:		13,177.60
	Sub Total Taxes, Oil/Environmental & Fees:		841.95
	Site Sub Total:		14,019.55
	*** SiteID 00006 - Rutledge Convenience Center 118 DUMPSTER ST		
04-01-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025031243	1.00 X 170.38	170.38
04-01-24	Oil/Environmental Price Adjustment		17.89
04-01-24	DISPOSAL AND RELATED FEES WO#0025031243	7.81 X 26.63	207.98
04-01-24	BREAK AWAY COMPACTOR RENTAL NON-TAXABLE	1.00	251.30
04-01-24	Compactor Fullness Monitoring Monthly	1.00	150.00
04-05-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025050830	1.00 X 170.38	170.38
04-05-24	Oil/Environmental Price Adjustment		17.89
04-05-24	DISPOSAL AND RELATED FEES WO#0025050830	11.93 X 26.63	317.70
04-08-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025070468	1.00 X 170.38	170.38
04-08-24	Oil/Environmental Price Adjustment		17.89
04-08-24	DISPOSAL AND RELATED FEES WO#0025070468	11.95 X 26.63	318.23
04-12-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025096150	1.00 X 170.38	170.38
04-12-24	Oil/Environmental Price Adjustment		17.89
04-12-24	DISPOSAL AND RELATED FEES WO#0025096150	10.64 X 26.63	283.34
04-15-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025112578	1.00 X 170.38	170.38
04-15-24	Oil/Environmental Price Adjustment		17.89
04-15-24	DISPOSAL AND RELATED FEES WO#0025112578	10.52 X 26.63	280.15
04-19-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025131121	1.00 X 170.38	170.38
04-19-24	Oil/Environmental Price Adjustment		17.89
04-19-24	DISPOSAL AND RELATED FEES WO#0025131121	9.74 X 26.63	259.38
04-22-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025150977	1.00 X 170.38	170.38
04-22-24	Oil/Environmental Price Adjustment		17.89
04-22-24	DISPOSAL AND RELATED FEES WO#0025150977	11.01 X 26.63	293.20
04-26-24	HAUL 40-49 CY MSW RECEIVER BOX WO#0025178323	1.00 X 170.38	170.38
04-26-24	Oil/Environmental Price Adjustment		17.89
04-26-24	DISPOSAL AND RELATED FEES WO#0025178323	7.56 X 26.63	201.32

continued..

15445621-69-11-18 1

GFL ENVIRONMENTAL
415 RYDER LANE
MORRISTOWN, TN 37816

INVOICE

PAYMENT DUE:
05-30-24

SERVICE ADDRESS:
BEAN STATION CONVENIENCE CENTER
2344 MILLER RD
BEAN STATION, TN 37708

INVOICE NUMBER: 0065666568
INVOICE DATE: 04-30-24
SERVICE PERIOD: APRIL

BILLING CONTACT #:
(865) 828-3513

ACCOUNT #: 000828687

GFL Environmental Offers Pay-By-Phone! Call **1-800-647-9946**. **Choices**. Checking, Visa, Discover, American Express and Mastercard are accepted.

For Customer Service and Account Inquiries. Please call **(423) 581-5655**

Convenience. It's fast! Your statement is online right now. **Control.** You decide how and when to pay. To Enroll: **myaccount.gflenv.com**

To avoid late fees and service interruption, payments must be received by the due date. Except as may be otherwise provided by written contract, all past due balances will be assessed a 1.5% late fee with a minimum charge of $5.00. By payment of this invoice, you are expressly confirming your consent to be contacted, with respect to this account, at the Billing Contact # reflected above.

DATE	DESCRIPTION	QTY X UNIT PRICE	TOTAL
04-01-24	ROLL-OFF CONTAINER RENTAL	1.00	69.17
	NON-TAXABLE		
04-01-24	BREAK AWAY COMPACTOR RENTAL	1.00	251.30
	NON-TAXABLE		
04-01-24	Compactor Fullness Monitoring Monthly	1.00	150.00
04-02-24	40 FLAT HAUL & DISPOSAL CHARGE	1.00 X 126.91	126.91
	WO#0025380298		
04-02-24	Oil/Environmental Price Adjustment	3.80 X 18.53	13.33
04-02-24	DISPOSAL RO CONSTRUCTION		70.41
	WO#0025380298		
04-04-24	HAUL 40-49 CY MSW RECEIVER BOX	1.00 X 170.38	170.38
	WO#0025040417		
04-04-24	Oil/Environmental Price Adjustment	9.16 X 26.63	17.89
04-04-24	DISPOSAL AND RELATED FEES		243.93
	WO#0025040417		
04-15-24	HAUL 40-49 CY MSW RECEIVER BOX	1.00 X 170.38	170.38
	WO#0025121728		
04-15-24	Oil/Environmental Price Adjustment	12.02 X 26.63	17.89
04-15-24	DISPOSAL AND RELATED FEES		320.09
	WO#0025121728		
04-20-24	40 FLAT HAUL & DISPOSAL CHARGE	1.00 X 126.91	126.91
	WO#0025465758		
04-20-24	Oil/Environmental Price Adjustment	3.91 X 18.53	13.33
04-20-24	DISPOSAL RO CONSTRUCTION		72.45
	WO#0025465758		
04-25-24	HAUL 40-49 CY MSW RECEIVER BOX	1.00 X 170.38	170.38
	WO#0025518365		
04-25-24	Oil/Environmental Price Adjustment	9.24 X 26.63	17.89
04-25-24	DISPOSAL AND RELATED FEES		246.06
	WO#0025518365		
	Sub Total Services Only:		2,188.37
	Sub Total Taxes, Oil/Environmental & Fees:		80.33
	Site Sub Total:		2,268.70
	*** SiteID 00009 - Grainger County Park		
	230 Grainger County Park Rd		
04-01-24	06 CY FRONT LOAD SVC MSW Weekly	1.00	48.05
04-01-24	Fuel Surcharge		5.05
	Sub Total Services Only:		48.05
	Sub Total Taxes, Oil/Environmental & Fees:		5.05
	Site Sub Total:		53.10
	*** SiteID 00010 - Grainger County Highway Dept.		
	455 Owl Hole Gap Rd		
04-01-24	06 CY FRONT LOAD SVC MSW Weekly	1.00	96.10
04-01-24	Fuel Surcharge		10.09
	Sub Total Services Only:		96.10
	Sub Total Taxes, Oil/Environmental & Fees:		10.09
	Site Sub Total:		106.19
	*** SiteID 00011 - Kingswood School		
	105 ROWDY RD		
04-01-24	08 CY FRONT LOAD SVC MSW Weekly	1.00	96.10
04-01-24	Fuel Surcharge		10.09
04-01-24	08 CY FRONT LOAD SVC MSW Weekly	1.00	96.10
04-01-24	Fuel Surcharge		10.09
	Sub Total Services Only:		192.20
	Sub Total Taxes, Oil/Environmental & Fees:		20.18
	Site Sub Total:		212.38

continued.

15445621-69-13-18 1

GFL ENVIRONMENTAL
415 RYDER LANE
MORRISTOWN, TN 37816

INVOICE

PAYMENT DUE:
05-30-24

INVOICE NUMBER: 0065666568
INVOICE DATE: 04-30-24
SERVICE PERIOD: APRIL

SERVICE ADDRESS:
BEAN STATION CONVENIENCE CENTER
2344 MILLER RD
BEAN STATION, TN 37708

BILLING CONTACT #:
(865) 828-3513

ACCOUNT #: 000828687

GFL Environmental Offers Pay-By-Phone! Call **1-800-647-9946**. **Choices**. Checking, Visa, Discover, American Express and Mastercard are accepted.

For Customer Service and Account Inquiries. Please call **(423) 581-5655**

Convenience. It's fast! Your statement is online right now. **Control.** You decide how and when to pay. To Enroll: **myaccount.gflenv.com**

To avoid late fees and service interruption, payments must be received by the due date. Except as may be otherwise provided by written contract, all past due balances will be assessed a 1.5% late fee with a minimum charge of $5.00. By payment of this invoice, you are expressly confirming your consent to be contacted, with respect to this account, at the Billing Contact # reflected above.

DATE	DESCRIPTION	QTY X UNIT PRICE	TOTAL
04-01-24	Fuel Surcharge		5.05
	Sub Total Services Only:		48.05
	Sub Total Taxes, Oil/Environmental & Fees:		5.05
	Site Sub Total:		53.10
	*** SiteID 00029 - Grainger County Highway Dept.		
	235 Needham Rd		
04-01-24	06 CY FRONT LOAD SVC MSW Every 2 weeks	1.00	77.06
04-01-24	Fuel Surcharge		8.09
	Sub Total Services Only:		77.06
	Sub Total Taxes, Oil/Environmental & Fees:		8.09
	Site Sub Total:		85.15
	*** SiteID 00030 - Washburn CC Recycle		
	246 School Ln		
04-01-24	ROLL OFF CONTAINER RENTAL NON-TAXABLE	1.00	69.17
04-01-24	ROLL OFF CONTAINER RENTAL NON-TAXABLE	1.00	69.17
04-20-24	40 CY HAUL OCC ROLL OFF WO#0025475175	1.00 X 155.62	155.62
04-20-24	Oil/Environmental Price Adjustment		16.34
04-23-24	40 CY HAUL OCC ROLL OFF WO#0025511242	1.00 X 155.62	155.62
04-23-24	Oil/Environmental Price Adjustment		16.34
	Sub Total Services Only:		449.58
	Sub Total Taxes, Oil/Environmental & Fees:		32.68
	Site Sub Total:		482.26
	*** SiteID 00031 - Bean Station CC Recycle		
	2344 Miller Rd		
04-01-24	ROLL OFF CONTAINER RENTAL NON-TAXABLE	1.00	69.17
04-11-24	40 CY HAUL OCC ROLL OFF WO#0025428049	1.00 X 129.75	129.75
04-11-24	Oil/Environmental Price Adjustment		13.62
04-11-24	40 CY HAUL OCC ROLL OFF WO#0025428050	1.00 X 129.75	129.75
04-11-24	Oil/Environmental Price Adjustment		13.62
04-20-24	40 CY HAUL OCC ROLL OFF WO#0025486251	1.00 X 129.75	129.75
04-20-24	Oil/Environmental Price Adjustment		13.62
04-20-24	40 CY HAUL OCC ROLL OFF WO#0025486252	1.00 X 129.75	129.75
04-20-24	Oil/Environmental Price Adjustment		13.62
	Sub Total Services Only:		588.17
	Sub Total Taxes, Oil/Environmental & Fees:		54.48
	Site Sub Total:		642.65
	*** SiteID 00032 - Indian Ridge CC Recycle		
	4700 Indian Ridge Rd		
04-01-24	ROLL OFF CONTAINER RENTAL NON-TAXABLE	2.00	67.16
04-13-24	40 CY HAUL OCC ROLL OFF WO#0025447550	1.00 X 170.08	170.08
04-13-24	Oil/Environmental Price Adjustment		17.86
04-20-24	40 CY HAUL OCC ROLL OFF WO#0025476715	1.00 X 170.08	170.08
04-20-24	Oil/Environmental Price Adjustment		17.86

continued.

15445621-69-15-18 1

GFL ENVIRONMENTAL
415 RYDER LANE
MORRISTOWN, TN 37816

INVOICE

PAYMENT DUE:
05-30-24

INVOICE NUMBER: 0065666568
INVOICE DATE: 04-30-24
SERVICE PERIOD: APRIL

SERVICE ADDRESS:
BEAN STATION CONVENIENCE CENTER
2344 MILLER RD
BEAN STATION, TN 37708

BILLING CONTACT #:
(865) 828-3513

ACCOUNT #: 000828687

GFL Environmental Offers Pay-By-Phone! Call **1-800-647-9946**. **Choices**. Checking, Visa, Discover, American Express and Mastercard are accepted.

For Customer Service and Account Inquiries. Please call **(423) 581-5655**

Convenience. It's fast! Your statement is online right now. **Control.** You decide how and when to pay. To Enroll: **myaccount.gflenv.com**

To avoid late fees and service interruption, payments must be received by the due date. Except as may be otherwise provided by written contract, all past due balances will be assessed a 1.5% late fee with a minimum charge of $5.00. By payment of this invoice, you are expressly confirming your consent to be contacted, with respect to this account, at the Billing Contact # reflected above.

DATE	DESCRIPTION	QTY X UNIT PRICE	TOTAL
	Sub Total Services Only:		410.68
	Sub Total Taxes, Oil/Environmental & Fees:		28.60
	Site Sub Total:		439.28
	*** SiteID 00036 - Blaine CC Recycle 221 Milligan Ln		
04-01-24	ROLL OFF CONTAINER RENTAL NON-TAXABLE	2.00	69.17
04-06-24	40 CY HAUL OCC ROLL OFF WO#0025403114	1.00 X 153.05	153.05
04-06-24	Oil/Environmental Price Adjustment		16.07
04-13-24	30 CY HAUL RECYCLE ROLL OFF WO#0025438642	1.00 X 153.05	153.05
04-13-24	Oil/Environmental Price Adjustment		16.07
04-13-24	DISPOSAL AND RELATED FEES WO#0025438642	1.00 X 26.63	26.63
04-16-24	40 CY HAUL OCC ROLL OFF WO#0025465755	1.00 X 153.05	153.05
04-16-24	Oil/Environmental Price Adjustment		16.07
04-27-24	40 CY HAUL OCC ROLL OFF WO#0025528678	1.00 X 153.05	153.05
04-27-24	Oil/Environmental Price Adjustment		16.07
	Sub Total Services Only:		708.00
	Sub Total Taxes, Oil/Environmental & Fees:		64.28
	Site Sub Total:		772.28
	*** SiteID 00037 - Grainger Co. LF - RECYCLE 2458 Narrow Valley Rd		
04-01-24	ROLL OFF CONTAINER RENTAL NON-TAXABLE	2.00	69.17
04-02-24	40 CY HAUL OCC ROLL OFF WO#0025385929	1.00 X 32.43	32.43
04-02-24	Oil/Environmental Price Adjustment		3.41
04-02-24	40 CY HAUL OCC ROLL OFF WO#0025396704	1.00 X 32.43	32.43
04-02-24	Oil/Environmental Price Adjustment		3.41
04-26-24	40 CY HAUL OCC ROLL OFF WO#0025519573	1.00 X 32.43	32.43
04-26-24	Oil/Environmental Price Adjustment		3.41
04-26-24	40 CY HAUL OCC ROLL OFF WO#0025519574	1.00 X 32.43	32.43
04-26-24	Oil/Environmental Price Adjustment		3.41
	Sub Total Services Only:		198.89
	Sub Total Taxes, Oil/Environmental & Fees:		13.64
	Site Sub Total:		212.53
	*** SiteID 00038 - Grainger County Justice Center 270 Justice Center Drive		
04-01-24	08 CY FRONT LOAD SVC MSW 2 times per week	1.00	248.76
04-01-24	Fuel Surcharge		26.12
	Sub Total Services Only:		248.76
	Sub Total Taxes, Oil/Environmental & Fees:		26.12
	Site Sub Total:		274.88
	*** SiteID 00041 - Grainger County Mayors Office 110 Bluff Village Rd		
04-12-24	30 CY ROLL OFF SVC On-Call	1.00	43.81

continued.

15445621-69-17-18 1

Various Budget Amendments Grainger County

June 2024

Please also consider the following budget amendments for year-end approval:			
		Debit	**Credit**
County Buildings			
101-51800-167	Maintenance Personnel	$ 500.00	
101-51800-204	State Retirement		$ 500.00
Property Assessor			
101-52300-210	Unemployment Compensation	$ 1.00	
101-52300-204	State Retirement		$ 1.00
Circuit Court			
101-34520-DATAS	Sessions Reserve	$ 1,200.00	
101-53100-334	Maintenance Equipment		$ 1,200.00
101-34520-DATAS	Sessions Reserve	$ 500.00	
101-53100-207	Medical Insurance		$ 500.00
Sessions Court			
101-53300-161	Secretary	$ 1,000.00	
101-53300-161-Part	Secretary		$ 1,000.00
101-34520-DATAS	Sessions Reserve	$ 2,953.00	
101-53300-432	Library Books		$ 2,953.00
EMA			
101-54410-210	Unemployment Compensation	$ 1.00	
101-54410-201	Social Security		$ 1.00
Inspection & Regulation			
101-54510-210	Unemployment Compensation	$ 1.00	
101-54510-201	Social Security		$ 1.00
Libraries			
101-56500-399	Other Contracted Services	$ 1,000.00	
101-56500-103	Assistants		$ 1,000.00
101-56500-337	Maintenance & Repair	$ 1,000.00	
101-56500-103	Assistants		$ 1,000.00
101-56500-355	Travel	$ 100.00	
101-56500-129	Librarians		$ 100.00
101-56500-599	Other Charges	$ 500.00	
101-56500-103	Assistants		$ 500.00

Various Budget Amendments Grainger County

June 2024

		Debit	Credit
EMS			
101-55130-204	Retirement	$ 1,675.00	
101-55130-338	Maintenance & Repairs Vehicles		$ 1,675.00
101-55130-204	Retirement	$ 4,325.00	
101-55130-415	Electricity		$ 4,325.00
101-55130-201	Social Security	$ 559.00	
101-55130-415	Electricity		$ 559.00
101-55130-201	Social Security	$ 1,000.00	
101-55130-454	Water & Sewer		$ 1,000.00
Agriculture & Extension Service			
101-57100-186	Custodial Personnel	$ 500.00	
101-57100-140	Salary Supplements		$ 500.00
Industrial Development			
101-39000	Fund Balance	$ 6,000.00	
101-58120-415	Electricity		$ 2,500.00
101-58120-499	Other Supplies & Charges		$ 3,500.00
Other Economic & Community Dev.			
101-39000	Fund Balance	$ 500.00	
101-58190-791-TDOT	Other Construction		$ 500.00
101-44170	Miscellaneous Refunds	$ 523.00	
101-58190-791-Water	Other Construction		$ 523.00
Litter Grant			
101-64000-186	Longevity	$ 160.00	
101-64000-201	Social Security		$ 160.00
101-64000-186	Longevity	$ 400.00	
101-64000-204	Retirement		$ 400.00
Other Charges			
101-39000	Fund Balance	$ 7,224.00	
101-58400-513	Workman's Compensation		$ 7,224.00
Santitation			
116-55710-164	Attendants	$ 250.00	
116-55710-204	State Retirement		$ 250.00

Various Budget Amendments Grainger County

June 2024

		Debit	Credit
116-46170	Solid Waste Grant	$ 22,100.00	
116-55710-404	Asphalt Hot Mix		$ 22,100.00
116-46170	Solid Waste Grant	$ 49,182.00	
116-55710-499	Other Supplies		$ 49,182.00
ARP			
127-39000	Fund Balance	$ 20,800.00	
127-58831-707	Building Improvements		$ 20,800.00
127-39000	Fund Balance	$ 13,637.86	
127-58834-708	Communication Equipment		$ 13,637.86
127-39000	Fund Balance	$ 8,476.64	
127-58836-719	Office Equipment		$ 8,476.64
127-58838-718	Motor Vehicles	$ 133,639.11	
127-99100-590	Transfer Out		$ 133,639.11
101-49800	Transfer In	$ 133,639.11	
101-54110-718	Motor Vehicles		$ 133,639.11
Total:		**$ 413,346.72**	**$ 413,346.72**

Department of Education
Grainger County

P.O. Box 38
7850 Rutledge Pike
Rutledge, Tennessee 37861
Phone 865/828-3611 Fax 865/828-4357
Mark Briscoe, Director

May 22, 2024

Mike Byrd
Grainger County Mayor
P.O. Box 126
Rutledge, TN 37861

Mayor Byrd:

I am providing seventeen (17) copies of budget amendments for approval. This will provide your office two additional copies as well as one for each of the commissioners. These amendments were approved at the May 21, 2024 School Board meeting.

I request for amendments to be considered for approval at the June 10, 2024 meeting of the Grainger County Commission. If you or any of the members of the County Commission need additional information, contact me at 865-828-3611.

Respectfully,

Mark Briscoe
Director

Grainger County Schools prohibit discrimination in all its programs and activities on the basis of race, color, national origin, sex, disability, or age

GENERAL PURPOSE SCHOOL
BUDGET AMENDMENTS
May 21, 2024

To Correct Debt Service (Amendment)

		Decrease/Revenue/DB	Increase/CR
82130-620-R2324	Debt Service to Primary Government		1,632.00
82230-699-R2324	Other Debt Service	1,632.00	
Total		**$ 1,632.00**	**$ 1,632.00**

Reserves Correction (Amendment)

		Decrease/Revenue/DB	Increase/CR
34785	Assigned for Capital Projects		1,654.00
72250-524-R2324	Professional Development	1,654.00	
Total		**$ 1,654.00**	**$ 1,654.00**

SPED (Amendment)

		Decrease/Revenue/DB	Increase/CR
71200-201	Social Security	15,000.00	
71200-204	State Retirement	10,000.00	
71200-207	Medical Insurance	5,000.00	
71200-369	Contracts for Substitute Certified	5,000.00	
71200-370	Contracts for Substitute Non-Certified		20,000.00
72710-189-SPED	Other Salaries and Wages		8,500.00
72710-204-SPED	State Retirement		873.00
72710-212-SPED	Medicare		123.00
71200-725	Special Education Equipment		5,504.00
Total		**$ 35,000.00**	**$ 35,000.00**

Transportation Contract Substitute (Amendment)

		Decrease/Revenue/DB	Increase/CR
72710-315	Contracts with Vehicle Owners	28,000.00	
72710-146-Contr	Bus Drivers		23,500.00
72710-201-Contr	Social Security		1,850.00
72710-204-Contr	State Retirement		2,300.00
72710-212-Contr	Medicare		350.00
Total		**$ 28,000.00**	**$ 28,000.00**

Technology (Amendment)

		Decrease/Revenue/DB	Increase/CR
71100-189	Other Salaries and Wages	17,612.00	
72250-189	Other Salaries and Wages		15,000.00
72250-201	Social Security		930.00
72250-204	State Retirement		1,464.00
72250-212	Medicare		218.00
Total		**$ 17,612.00**	**$ 17,612.00**

Stellar Nurse (Amend-In)

		Decrease/Revenue/DB	Increase/CR
44170-NURSE	Miscellaneous Refunds	3,972.57	
72210-499-NURSE	Other Supplies and Materials		3,972.57
Total		**$ 3,972.57**	**$ 3,972.57**

ARC Grant (Amendment)

		Decrease/Revenue/DB	Increase/CR
76100-304	Architects		7,776.03
47590	Federal Through State	7,776.03	
Total		**$ 7,776.03**	**$ 7,776.03**

Window Film (Amendment)

		Decrease/Revenue/DB	Increase/CR
72130-170	SRO Officer	40,000.00	
72130-499	Other Supplies and Materials		40,000.00
Total		**$ 40,000.00**	**$ 40,000.00**

Insurance Check to Bus Contractor (Amendment)

		Decrease/Revenue/DB	Increase/CR
44170	Miscellaneous Refunds	19,333.33	
72710-729-INS	Transportation Equipment-Insurance		19,333.33
Total		**$ 19,333.33**	**$ 19,333.33**

FEDERAL PROGRAMS
BUDGET AMENDMENTS
May 21, 2024

IDEA Partnership for Systemic Change (Preschool)(Amendment)

		Decrease/Revenue/DB	Increase/CR
912-71200-370	Contracts for Substitute Non-Certified	1,250.00	
912-71200-499	Other Supplies and Materials	440.00	
912-71200-725	Special Education Equipment	2,000.00	
912-72220-524	In-Service/Staff Development	1,000.00	
912-72220-599	Other Charges		250.00
912-72220-790	Other Equipment		4,440.00
Total		**$ 4,690.00**	**$ 4,690.00**

ARP Homeless 2.0 (Amendment)

		Decrease/Revenue/DB	Increase/CR
701-71100-189	Other Salaries and Wages	19,300.00	
701-71100-201	Social Security	1200	
701-71100-204	State Retirement	1,885.00	
701-71100-207	Medical Insurance	3,351.66	
701-71100-212	Medicare	285.00	
701-72710-729	Transportation Equipment		26,021.66
Total		**$ 26,021.66**	**$ 26,021.66**

Title 1 Part A (Amend-In)

		Decrease/Revenue/DB	Increase/CR
101-71100-722	Regular Instruction Equipment		107,402.92
101-72210-499	Other Supplies and Materials		768.59
101-47141	Title I Grants to Local Agencies	108,171.51	
Total		**$ 108,171.51**	**$ 108,171.51**

Title 1 Part 1-Neglected(Amend-In)

		Decrease/Revenue/DB	Increase/CR
102-71100-499	Other Supplies and materials		4,031.08
102-47141	Title I Grants to Local Agencies	4,031.08	
Total		**$ 4,031.08**	**$ 4,031.08**

Title II Part A (Amend-In)

		Decrease/Revenue/DB	Increase/CR
201-71100-356	Tuition		2,000.00
201-72210-524	In-service/Staff Development		4,125.04
201-47189	Eisenhower Prof Development State	6,125.04	
Total		**$ 6,125.04**	**$ 6,125.04**

IDEA Part B (Amendment)

		Decrease/Revenue/DB	Increase/CR
901-71200-171	Speech Pathologist		825.00
901-71200-312	Contracts with Private Agencies		22,446.00
901-72220-312	Contracts with Private Agencies		15,000.00
901-72220-322	Evaluation and Testing		11,500.00
901-72220-524	In-Service/Professional Development		5,000.00
901-72220-499	Other Supplies and Materials		1,000.00
901-72220-599	Other Charges	7,500.00	
901-47143	Special Education Grants to States	48,271.00	
901-71200-128	Homebound Teachers		5,000.00
901-71200-201	Social Security		62.00
901-71200-204	State Retirement		98.00
901-71200-206	Life Insurance		15.00
901-71200-189	Other Salaries and Wages		1,000.00
901-72220-196	In-Service Training	1,000.00	
901-72220-201	Social Security	62.00	
901-72220-204	State Retirement	98.00	
901-72220-206	Life Insurance	15.00	
901-72710-790	Other Equipment	5,000.00	
Total		**$ 61,946.00**	**$ 61,946.00**

IDEA Preschool (Amend-In)

		Decrease/Revenue/DB	Increase/CR
911-71200-499	Other Supplies and Materials		1,418.00
911-47143	Special Education Grants to States	1,418.00	
Total		**$ 1,418.00**	**$ 1,418.00**

ESSER 3.0 (Amend-In)

		Decrease/Revenue/DB	Increase/CR
933-71100-499	Other Supplies and Materials		100,000.00
933-72610-720	Plant Operation Equipment		62,439.13
933-72710-729	Transportation Equipment		149,990.00
933-47401	Tn All Corps	312,429.13	
Total		**$ 312,429.13**	**$ 312,429.13**

SCHOOL NUTRITION
BUDGET AMENDMENTS
May 21, 2024

School Nutrition (Amendment)

		Decrease/Revenue/DB	Increase/CR
143-47114	USDA Other	11,953.50	
143-73100-422	Food Supplies		11,953.50
Total		**$ 11,953.50**	**$ 11,953.50**

Summer Learning Camps (Amend-In)

		Decrease/Revenue/DB	Increase/CR
71100-116-CAMP1	Teachers		178,470.74
71100-163-CAMP1	Educational Assistants		34,800.00
71100-201-CAMP1	Social Security		13,039.00
71100-204-CAMP1	State Retirement		13,492.00
71100-212-CAMP1	Medicare		3,123.00
71100-499-CAMP1	Other Supplies and Materials		500.00
71100-599-CAMP1	Other Charges		1,405.00
72120-131-CAMP1	Medical Personnel		14,400.00
72120-201-CAMP1	Social Security		892.00
72120-204-CAMP1	State Retirement		864.00
72120-212-CAMP1	Medicare		208.00
72130-123-CAMP1	Guidance Personnel		5,035.00
72130-201-CAMP1	Social Security		313.00
72130-204-CAMP1	State Retirement		320.00
72130-212-CAMP1	Medicare		73.00
72410-104-CAMP1	Principals		3,000.00
72410-139-CAMP1	Assistant Principals		6,400.00
72410-201-CAMP1	Social Security		584.00
72410-204-CAMP1	State Retirement		598.00
72410-212-CAMP1	Medicare		138.00
72610-166-CAMP1	Custodial Personnel		3,600.00
72610-201-CAMP1	Social Security		223.00
72610-204-CAMP1	State Retirement		216.00
72610-212-CAMP1	Medicare		52.00
73100-165-CAMP1	Cafeteria Personnel		15,400.00
73100-201-CAMP1	Social Security		1,006.00
73100-204-CAMP1	State Retirement		1,930.00
73100-212-CAMP1	Medicare		224.00
46590	Other State Education Funds	252,557.13	
47590	Other Federal Through State	47,748.61	
Total		**$ 300,305.74**	**$ 300,305.74**

Summer Learning Camps Transportation (Amend-In)

		Decrease/Revenue/DB	Increase/CR
72710-146-CAMP1	Bus Drivers		21,600.00
72710-201-CAMP1	Social Security		1,339.00
72710-204-CAMP1	State Retirement		1,314.00
72710-212-CAMP1	Medicare		313.00
72710-412-CAMP1	Diesel Fuel		6,750.00
46590	Other State Education Funds	31,316.00	
Total		**$ 31,316.00**	**$ 31,316.00**

RESOLUTION 6.10.24A

RESOLUTION ESTABLISHING EMERGENCY MEDICAL SERVICE INCENTIVE (BONUS) COMPENSATION

WHEREAS, Emergency Medical Services are a vital public service; and

WHEREAS, the members of emergency medical service teams are ready to provide care to those in need twenty-four hours a day, seven days a week and should be compensated accordingly;

WHEREAS, part of the legislative body intent is to provide bonus incentives to members of the emergency medical service employees to assist with employee retention; and

WHEREAS, Grainger County appreciates the service provided by members of the emergency medical service employees and wishes to establish an incentive bonus plan whereby members of the team may be compensated for certain revenue goals being met;

NOW THEREFORE, BE IT RESOLVED, that the Legislative Body of Grainger County Tennessee establishes the compensation guidelines for members of the emergency medical service team as follows:

1. Members of the emergency medical services team will be compensated an incentive bonus when patient charges (41320) revenue exceeds $1,000,000.00 for the fiscal year. Incentive bonus funding shall not exceed $100,000 per fiscal year.
2. Emergency medical service personnel will receive the Incentive bonus as outlined in the attached "Exhibit A".
3. The amounts received will be public record.
4. Incentive bonus resolutions must be approved by County Legislative Body at the beginning of each fiscal year.

This Incentive bonus resolution is effective for fiscal year 2024-25.

Adopted and approved this ____ day of _____, _____.

Approved _____ Attest: _____

Mike Byrd, Mayor Angie Lamb, County Clerk

Grainger County Emergency Medical Service

Revenue Collected	Base Revenue	Superceded Revenue	F.T Employees	Incentive / Employee
$1,096,000.00	$1,000,000.00	$96,000.00	24	$4,000.00
$1,090,000.00	$1,000,000.00	$90,000.00	24	$3,750.00
$1,080,000.00	$1,000,000.00	$80,000.00	24	$3,333.33
$1,070,000.00	$1,000,000.00	$70,000.00	24	$2,916.67
$1,060,000.00	$1,000,000.00	$60,000.00	24	$2,500.00
$1,050,000.00	$1,000,000.00	$50,000.00	24	$2,083.33
$1,040,000.00	$1,000,000.00	$40,000.00	24	$1,666.67
$1,030,000.00	$1,000,000.00	$30,000.00	24	$1,250.00
$1,020,000.00	$1,000,000.00	$20,000.00	24	$833.33
$1,010,000.00	$1,000,000.00	$10,000.00	24	$416.67
$1,000,000.00	$1,000,000.00	$0.00	24	$0.00

Full-Time EMS employees will receive bonus compensation up to and not exceeding $4,000 per employee at the end of the fiscal year, providing that the total revenue collections exceed $1,000,000.

To qualify for full bonus compensation, each of the employees must have been an employee in good standing with the department of EMS for the entire 12 months of the fiscal year.

If a person has worked a portion of the fiscal year in good standing as a full-time employee with the department of EMS, then that employee shall receive a prorated compensated bonus in the amount calculated by the number of uninterrupted whole months.

RESOLUTION FIXING THE TAX LEVY IN GRAINGER COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2024

SECTION 1. BE IT RESOLVED by the Board of Commissioners of Grainger County, Tennessee, assembled at a regular scheduled meeting on this the 10th day of June, 2024 that the combined property tax rate for Grainger County, Tennessee, for the fiscal year beginning July 1, 2024 shall be $2.35 on each $100.00 of Taxable Property, which is to provide revenue for each of the following funds and otherwise conform to the following levies:

FUND	TAX RATE
County General	$1.3673
Highway Department	$ .1312
General Purpose School	$ .51
Debt Service	$ .1032
Parks & Recreation	$ .0345
Solid Waste & Sanitation	$ .2038
TOTAL TAX RATE	$2.35

SECTION 2. BE IT FURTHER RESOLVED, that all resolutions of the Board of Commissioners of Grainger County, Tennessee, which are in conflict with this Resolution are hereby repealed.

SECTION 3. BE IT FURTHER RESOLVED, that the delinquent County Property Taxes for the year 2024 and prior years and interest and penalty thereon collected during the year ending June 30, 2025 shall be apportioned to the various County funds according to the subdivision of the tax levy for the year 2024. The Trustee is hereby authorized and directed to make such apportionment accordingly.

SECTION 4. BE IT FURTHER RESOLVED, that this resolution take effect from and after its passage, the public welfare requiring it. This Resolution shall be spread upon the minutes of the Board of Commissioners.

SECTION 5. BE IT FURTHER RESOLVED, that there is a levied bank excise tax as provided by law. The proceeds of the excise tax herein levied shall accrue to the General Fund.

UPON MOTION of Commissioner _____, seconded by Commissioner _____, that the foregoing Resolution be adopted, a call of roll was had with the following Commissioners voting:

AYE: ____

NAY: ____

Done this 10th day of June, 2024

_____
David M. Byrd, County Mayor

_____
Chairman

_____
Angie J. Lamb, County Clerk

2024-25 Adjustments YOY General Fund		
Penny Value = $48,380.82 - Budget @ 95% = $45,961.78		
General Fund Increase = $0.0283		Total Tax Levy - $2.35
Revenue Category	Amount	Description
Property Tax	$275,432.00	Additional new property on record and 0.283 tax rate adjustment
Payments in Lieu of- Utility Tax	$20,036.00	tax rate adjustment
Total Operating Revenue Increase	**$295,468.00**	New Revenue
SRO State Revenue	$525,000.00	Governor's school safety grant
General Welfare - Food Insecurity	$97,901.00	Grant
TDEC - Water/Waste Water	$3,462,015.00	Grant (Reserved 142,421 from 2023-24)
Health Department Immunization	$252,345.00	Grant
TDEC - Health Department	$323,732.00	Grant (Reserved 116,400 from 2023-24)
Broadband	$100,000.00	Grant
TOTAL Revenue YOY	**$5,056,461.00**	
Expense Category		
Compensation Adjustments Employees	$354,698.00	Employee compensation adjustments include 5% salary increase, poll workers, part time employment, Veteran Officer, SSI, Retirement, Unemployment.
Compensation Adjustments Officials	$53,516.11	Employee compensation adjustments include 5% salary increase,Social Security, Retirement, Unemployment.
Sheriff and EMS Compensation	$335,940.00	ARP funding terminated
TCRS Contribution Employee Reduction	-$198,833.00	Reduce TCRS contribution to 6%
TCRS Contribution Officials Reduction	-$37,836.00	Reduce TCRS contribution to 6%
Local Government/BIS	$12,938.00	Local Government/BIS Agreements/Data Equipment
Maintenance Agreements	$21,464.00	Agreements and contracts
Misc expense	$38,919.00	Buildings,Travel, Dues,uniforms,legal notice,postage,advertisement, print, fuel, electricity etc.
Insurance pool	$66,104.00	WC, P&C, Vehicle Insurance increase
Medical/Dentist	$24,900.00	Medical & Dental cost increase for prisioner board
Contribution	$32,000.00	Contribution, Humane Society, SCHAS, SafeHarbor, History, Tourism, fall festival, Tomato Festival (History/Tourism funded through Hotel-Motel tax)
Total Operating Expense Increase	**$703,810.11**	YOY Increase
SRO Governors Safety Grant	$525,000.00	Funded through State SRO Initiative
Health Department Immunization	$252,345.00	Grant
TDEC - Health Department	$427,150.00	Grant
General Welfare - Food Insecurity	$97,901.00	Grant
TDEC - Water/Solid Waste	$3,603,259.00	Grant
Broadband	$100,000.00	Grant
TOTAL Expense YOY	**$5,709,465.11**	

2023-24 Adjustments YOY Sanitation		
Sanitation Increase = $0.02		
Revenue Category		
Property Tax	$106,931.00	Additional new property on record and 0.02 tax increase
Payments in Lieu of- Utility Tax	$5,345.00	0.02 tax increase
Total Revenue YOY	**$112,276.00**	
Expense Category		
Disposal Fees	$10,000.00	Increase in GFI disposal fees
Compensation	$16,685.00	Employee Compensation Increase
Utility Trailer	$7,000.00	Trailer purchase
Insurance Pool	$12,521.00	WC, P&C, Vehicle Insurance increase
Trustee Commission	$4,176.00	Increase in revenue collections
TCRS Contribution Reduction	-$4,324.49	Reduce TCRS contribution to 6%
Tire Disposal	-$10,000.00	Decrease in Tire Disposal Fees
Total Expense YOY	**$36,057.51**	
2023-24 Adjustments YOY Parks and Recreation		
Revenue Category		
Property Tax	$2,817.00	Additional new property on record
Three Star	$50,000.00	Grant
Total Revenue YOY	**$52,817.00**	
Expense Category		
Employee Compensation	$5,181.40	Compensation
Three Star	$50,000.00	Grant
TCRS Contribution Reduction	-$3,011.02	Reduce TCRS contribution to 6%
Insurance Pool	$6,558.00	WC, P&C, Vehicle Insurance increase
Total Expense YOY	**$58,728.38**	

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Estimated/Actual Revenues			
40000 LOCAL TAXES				
40100 COUNTY PROPERTY TAXES				
101-40110	CURRENT PROPERT	5,783,340	6,131,089	6,284,354
101-40120	TRUSTEE'S COLLE	177,272	158,005	175,031
101-40130	CIR CLK/CLK & M	79,274	61,238	62,000
101-40140	INTEREST AND PE	28,758	29,000	30,000
101-40150	PICK-UP TAXES	4,257	384	400
101-40161	PAYMENTS IN LIE	3,200	3,207	3,200
101-40162	PAYMENTS IN LIE	358,865	251,413	257,684
101-40163	PAYMENTS IN LIE	112,904	112,943	110,000
Total COUNTY PROPERTY TAXES		6,547,870	6,747,279	6,922,669
40200 COUNTY LOCAL OPTION TAXES				
101-40210	LOCAL OPTION SA	371,245	356,839	
101-40250	LITIGATION TAX	6,367	5,500	6,175
101-40260	LITIGATION TAX	32,471	26,571	28,500
101-40266	LITIGATION TAX-	15,339	12,456	13,500
101-40268	LITIGATION TAX	3,507	1,619	2,600
101-40270	BUSINESS TAX	91,437	80,000	84,000
101-40275	Mixed Drink Tax	936	850	900
Total COUNTY LOCAL OPTION TAXES		521,302	483,835	135,675
40300 STATUTORY LOCAL TAXES				
101-40320	BANK EXCISE TAX	84,297	110,997	105,000
101-40330	WHOLESALE BEER	12,255	12,507	12,000
Total STATUTORY LOCAL TAXES		96,552	123,504	117,000
40700 CITY LOCAL OPTION TAXES				
101-40720	HOTEL/MOTEL TAX	38,647	36,000	37,000
Total CITY LOCAL OPTION TAXES		38,647	36,000	37,000
Total LOCAL TAXES		7,204,371	7,390,618	7,212,344
41000 LICENSES AND PERMITS				
41100 LICENSES				
101-41110	MARRIAGE LICENS	646	475	575
101-41140	CABLE TV FRANCH	91,555	81,000	85,500
Total LICENSES		92,201	81,475	86,075

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Estimated/Actual Revenues			
41000	LICENSES AND PERMITS			
41500	PERMITS			
101-41510	BEER PERMITS	250	525	525
101-41590	OTHER PERMITS	140	250	250
	Total PERMITS	390	775	775
	Total LICENSES AND PERMITS	92,591	82,250	86,850
42000	FINES, FORFEITURES AND PENALTI			
42100	CIRCUIT COURT			
101-42110	FINES	2,511		1,000
101-42120	OFFICERS COSTS	2,170	1,266	1,800
101-42140	DRUG CONTROL FI	2,953	2,683	3,000
101-42150	JAIL FEES	1,455	891	1,275
101-42180	DUI TREATMENT F	665	95	300
101-42190	DATA ENTRY FEE	812	500	700
	Total CIRCUIT COURT	10,566	5,435	8,075
42200	CRIMINAL COURT			
101-42280	DUI TREATMENT F	227	60	300
101-42292	VICTIMS ASSISTA	1,805	1,312	1,550
	Total CRIMINAL COURT	2,032	1,372	1,850
42300	GENERAL SESSIONS COURT			
101-42310	FINES	4,846	3,537	4,400
101-42320	OFFICERS COSTS	10,455	8,000	8,700
101-42330	GAMES AND FISH	214	101	200
101-42340	DRUG CONTROL FI	516	974	1,000
101-42350	JAIL FEES	4,236	3,000	3,850
101-42380	DUI TREATMENT F	3,733	2,800	3,500
101-42390	DATA ENTRY FEE	6,178	5,000	5,500
101-42391	COURTROOM SECUR	35,497	29,461	31,000
101-42392	VICTIMS ASSISTA	5,698	6,900	6,900
	Total GENERAL SESSIONS COURT	71,373	59,773	65,050
	Total FINES, FORFEITURES AND PENALTI	83,971	66,580	74,975
101-42394	OFFICERS DATA F		670	750
			670	750

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Estimated/Actual Revenues			
42000	FINES, FORFEITURES AND PENALTI			
42400	JUVENILE COURT			
101-42410	FINES		11	45
101-42420	OFFICERS COSTS	306	275	300
101-42490	DATA ENTRY FEE	176	130	160
	Total JUVENILE COURT	482	416	505
42500	CHANCERY COURT			
101-42520	OFFICERS COSTS	1,382	850	1,725
101-42530	DATA ENTRY FEE	1,512	1,564	1,850
101-42591	COURTROOM SECUR	3,590	3,800	3,950
	Total CHANCERY COURT	6,484	6,214	7,525
	Total FINES, FORFEITURES AND PENALTI	6,966	6,630	8,030
43000	CHARGES FOR CURRENT SERVICES			
43100	GENERAL SERVICE CHARGES			
101-43102	OTHER EMPLOYEE		7,000	5,000
101-43120	PATIENT CHARGES	1,025,835	1,010,000	1,000,000
101-43130	PAST DUE COLLEC	2,818	1,476	1,500
101-43170	WORK RELEASE CH	2,100		
101-43194	SERVICE CHARGES	20,571	20,000	20,000
	Total GENERAL SERVICE CHARGES	1,051,324	1,038,476	1,026,500
43300	FEES			
101-43350	COPY FEES	274	254	275
101-43360	LIBRARY FEES	3,154	2,368	2,750
101-43365	ARCHIVES AND RE	37,221	35,000	38,500
101-43370	TELEPHONE COMMI	19,411	25,000	20,000
	Total FEES	60,060	62,622	61,525
	Total CHARGES FOR CURRENT SERVICES	1,111,384	1,101,098	1,088,025
101-43384	FINGERPRINT FEE	781	2,500	1,000
		781	2,500	1,000
	43000 CHARGES FOR CURRENT SERVICES			

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
Estimated/Actual Revenues				
43000 CHARGES FOR CURRENT SERVICES				
43300 FEES				
101-43392	DATA PROCESSING	7,754	6,100	7,400
Total FEES		7,754	6,100	7,400
Total CHARGES FOR CURRENT SERVICES		7,754	6,100	7,400
101-43394	DATA PROCESSING	1,990	794	1,100
101-43395	SEXUAL OFFENDER	3,200	2,100	2,375
		5,190	2,894	3,475
43000 CHARGES FOR CURRENT SERVICES				
43300 FEES				
101-43396	DATA PROCESSING	6,687	3,000	3,200
101-43399	VEHICLE INSURAN	1,970	2,900	2,900
Total FEES		8,657	5,900	6,100
Total CHARGES FOR CURRENT SERVICES		8,657	5,900	6,100
44000 OTHER LOCAL REVENUES				
44100 RECURRING ITEMS				
101-44120	LEASE/RENTALS	23,640	17,000	10,000
101-44130	SALE OF MATERIA	191	100	200
101-44131	COMMISSARY SALE	23,344	12,000	16,000
101-44145	SALE OF RECYCLE	342	1,150	
101-44170	MISCELLANEOUS R	34,061	25,000	20,000
Total RECURRING ITEMS		81,578	55,250	46,200
44500 NONRECURRING ITEMS				
101-44540	SALE OF PROPERT		57,482	
101-44560	DAMAGES RECOVER	430	1,122	
101-44570	CONTRIBUTIONS &	26,494	77,284	30,000
Total NONRECURRING ITEMS		26,924	135,888	30,000
101-44990	OTHER LOCAL REV	1		
Total OTHER LOCAL REVENUES		108,503	191,138	76,200

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Estimated/Actual Revenues			
45000	FEES RECEIVED FROM COUNTY OFFI			
45100	EXCESS FEES			
101-45190	TRUSTEE	150,000	155,000	150,000
	Total EXCESS FEES	150,000	155,000	150,000
45500	FEES IN LIEU OF SALARY			
101-45510	COUNTY CLERK	269,784	256,733	256,000
101-45520	CIRCUIT COURT C	37,350	23,983	23,900
101-45540	GENERAL SESSION	91,008	85,412	85,000
101-45550	CLERK AND MASTE	49,688	67,552	67,000
101-45560	JUVENILE COURT	4,304	3,691	3,600
101-45580	REGISTER	110,168	97,755	97,700
101-45590	SHERIFF	9,800	8,395	8,400
	Total FEES IN LIEU OF SALARY	572,102	543,521	541,600
	Total FEES RECEIVED FROM COUNTY OFFI	722,102	698,521	691,600
46000	STATE OF TENNESSEE			
46100	GENERAL GOVERNMENT GRANTS			
101-46110	JUVENILE SERVIC	9,000	9,000	9,000
101-46140	AGING PROGRAMS	8,463	8,000	8,000
	Total GENERAL GOVERNMENT GRANTS	17,463	17,000	17,000
46200	PUBLIC SAFETY GRANTS			
101-46210	LAW ENFORCEMENT	19,200	24,000	24,000
101-46240	SCHOOL RESOURCE		525,000	525,000
	Total PUBLIC SAFETY GRANTS	19,200	549,000	549,000
46300	HEALTH AND WELFARE GRANTS			
101-46310	HEALTH DEPARTME		20,655	252,345
101-46320	PUBLIC HEALTH N	55,361	110,600	110,600
	Total HEALTH AND WELFARE GRANTS	55,361	131,255	362,945
46400	PUBLIC WORKS GRANTS			
101-46430	LITTER PROGRAM	28,935	44,200	44,200
	Total PUBLIC WORKS GRANTS	28,935	44,200	44,200

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
Estimated/Actual Revenues				
46000 STATE OF TENNESSEE				
46800 OTHER STATE REVENUES				
101-46830	BEER TAX	82,037	82,000	82,000
Total OTHER STATE REVENUES		82,037	82,000	82,000
Total STATE OF TENNESSEE		202,996	823,455	1,055,145
101-46835	VEHICLE CERTIFI	22,858	19,000	19,000
		22,858	19,000	19,000
46000 STATE OF TENNESSEE				
46800 OTHER STATE REVENUES				
101-46851	STATE REVENUE S	637,538	612,656	612,566
Total OTHER STATE REVENUES		637,538	612,656	612,566
Total STATE OF TENNESSEE		637,538	612,656	612,566
101-46852	STATE REVENUE S	46,490	40,649	42,000
101-46855	STATE SHARED SP	27,997	28,000	28,000
		74,487	68,649	70,000
46000 STATE OF TENNESSEE				
46800 OTHER STATE REVENUES				
101-46870	EMERGENCY HOSPI	54,432		
101-46915	CONTRACTED PRIS	282,135	200,000	200,000
101-46960	REGISTRAR'S SAL	15,164	15,164	15,164
101-46980	OTHER STATE GRA	23,578	159,873	16,660
101-46990	OTHER STATE REV	105,504	26,672	17,500
Total OTHER STATE REVENUES		480,813	401,709	249,324
Total STATE OF TENNESSEE		480,813	401,709	249,324
47000 FEDERAL GOVERNMENT				
47100 FEDERAL THROUGH STATE				
101-47180	COMMUNITY DEVEL	71,773	412,603	
101-47235	HOMELAND SECURI	793	9,500	19,000
101-47240	MEDICAID	79,985	60,000	60,000
Total FEDERAL THROUGH STATE		152,551	482,103	79,000
Total FEDERAL GOVERNMENT		152,551	482,103	79,000

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
Estimated/Actual Revenues				
101-47406	ARPA HEALTH DEP		25,628	323,732
			25,628	323,732
47000 FEDERAL GOVERNMENT				
47100 FEDERAL THROUGH STATE				
101-47590	OTHER FEDERAL T	215,716	70,034	177,129
Total FEDERAL THROUGH STATE		215,716	70,034	177,129
47600 DIRECT FEDERAL REVENUE				
101-47660	FHA GRANT	204,261	96,784	
Total DIRECT FEDERAL REVENUE		204,261	96,784	
Total FEDERAL GOVERNMENT		419,977	166,818	177,129
101-47901	AMERICAN RESCUE		487,457	3,462,015
			487,457	3,462,015
47000 FEDERAL GOVERNMENT				
47600 DIRECT FEDERAL REVENUE				
101-47990	OTHER DIRECT FE			97,901
Total DIRECT FEDERAL REVENUE				97,901
Total FEDERAL GOVERNMENT				97,901
48000 OTHER GOVERNMENTS AND CITIZENS				
48100 OTHER GOVERNMENTS				
101-48130	CONTRIBUTIONS	179,850		
Total OTHER GOVERNMENTS		179,850		
48600 CITIZENS GROUPS				
101-48610	DONATIONS		35,263	5,000
			35,263	5,000
Total CITIZENS GROUPS			35,263	5,000
Total OTHER GOVERNMENTS AND CITIZENS		179,850	35,263	5,000

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
Estimated/Actual Revenues				
101-48991	OPIOID SETTLEME	90,388	154,807	
		90,388	154,807	
49000 OTHER SOURCES (NON-REVENUE)				
101-49700	INSURANCE RECOV	68,080	177,054	
101-49800	TRANSFERS IN	1,250,654	211,468	57,495
Total OTHER SOURCES (NON-REVENUE)		1,318,734	388,522	57,495
Total Estimated Revenues		12,932,462	13,220,966	15,465,056
Total Other Sources (Non-Revenue)				
Total Revenue & Other Sources		12,932,462	13,220,966	15,465,056

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Appropriated/Actual Expenditures/Encumbrances			
50000 GENERAL COUNTY OPERATIONS				
51000 GENERAL GOVERNMENT				
51100 COUNTY COMMISSION				
101-51100-191	BOARD AND COMMI	49,500	48,750	45,000
101-51100-201	SOCIAL SECURITY	3,787	3,737	3,443
101-51100-204	STATE RETIREMEN	4,172	4,758	2,700
101-51100-210	UNEMPLOYMENT CO	21	50	150
101-51100-320	DUES AND MEMBER	1,450	1,450	1,475
Total COUNTY COMMISSION		58,930	58,745	52,768
51210 BOARD OF EQUALIZATION				
101-51210-191	BOARD AND COMMI	1,000	3,125	3,125
Total BOARD OF EQUALIZATION		1,000	3,125	3,125
51220 BEER BOARD				
101-51220-191	BOARD AND COMMI	500	375	1,250
Total BEER BOARD		500	375	1,250
51230 BUDGET AND FINANCE COMMITTEE				
101-51230-191	BOARD AND COMMI	3,750	5,000	5,000
Total BUDGET AND FINANCE COMMITTEE		3,750	5,000	5,000
51300 COUNTY MAYOR/EXECUTIVE				
101-51300-101	COUNTY OFFICIAL	104,776	110,015	115,516
101-51300-122	PURCHASING PERS			15,000
101-51300-140	SALARY SUPPLEME	1,000	2,400	3,400
101-51300-186	LONGEVITY PAY	350	500	800
101-51300-189	OTHER SALARIES	62,261	69,044	72,497
101-51300-201	SOCIAL SECURITY	11,556	12,961	15,900
101-51300-204	STATE RETIREMEN	16,135	17,729	12,433
101-51300-207	MEDICAL INSURAN	6,738	10,968	5,484
101-51300-210	UNEMPLOYMENT CO	85	150	500
101-51300-317	DATA PROCESSING	14,036	15,105	16,589
101-51300-334	MAINTENANCE AGR	829	1,200	2,500
101-51300-348	POSTAL CHARGES	1,527	1,800	1,800
101-51300-349	PRINTING, STATI	662	300	1,000
101-51300-355	TRAVEL	2,290	2,400	2,050
101-51300-435	OFFICE SUPPLIES	1,611	2,500	2,500
101-51300-499	OTHER SUPPLIES			200
101-51300-719	OFFICE EQUIPMEN	672	1,172	1,172

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Appropriated/Actual Expenditures/Encumbrances			
50000	GENERAL COUNTY OPERATIONS			
51000	GENERAL GOVERNMENT			
51300	COUNTY MAYOR/EXECUTIVE			
	Total COUNTY MAYOR/EXECUTIVE	224,528	248,244	269,341
51500	ELECTION COMMISSION			
101-51500-101	COUNTY OFFICIAL	77,756	81,644	85,726
101-51500-103	ASSISTANT(S)	28,227	29,267	30,675
101-51500-140	SALARY SUPPLEME	1,200	1,200	1,200
101-51500-169	PART-TIME PERSO		1,980	8,000
101-51500-186	LONGEVITY PAY	700	750	800
101-51500-192	ELECTION COMMIS	18,750	21,000	40,000
101-51500-193	ELECTION WORKER	31,317	15,235	40,000
101-51500-196	IN-SERVICE TRAI	600	700	3,000
101-51500-201	SOCIAL SECURITY	7,216	8,524	9,675
101-51500-204	STATE RETIREMEN	10,495	11,012	7,105
101-51500-207	MEDICAL INSURAN	3,463		
101-51500-210	UNEMPLOYMENT CO	56	150	300
101-51500-320	DUES AND MEMBER			900
101-51500-332	LEGAL NOTICES,	11,130	8,000	15,000
101-51500-334	MAINTENANCE AGR	14,478	23,648	20,000
101-51500-336	MAINTENANCE AND	4,204	2,000	2,000
101-51500-337	MAINTENANCE AND	220	200	2,000
101-51500-348	POSTAL CHARGES	2,212	2,210	4,000
101-51500-349	PRINTING, STATI	4,330	4,500	5,000
101-51500-355	TRAVEL	1,717	3,500	5,000
101-51500-415	ELECTRICITY	4,304	3,100	5,000
101-51500-435	OFFICE SUPPLIES	1,236	3,290	3,500
101-51500-454	WATER AND SEWER	648	795	1,000
101-51500-599	OTHER CHARGES	231	900	1,000
101-51500-790	OTHER EQUIPMENT		10,388	
	Total ELECTION COMMISSION	224,490	233,993	290,881
51600	REGISTER OF DEEDS			
101-51600-101	COUNTY OFFICIAL	86,395	90,715	95,251
101-51600-140	SALARY SUPPLEME	1,200	1,200	3,600
101-51600-162	CLERICAL PERSON	57,117	60,276	63,290
101-51600-169	PART-TIME PERSO	9,578	8,355	8,773
101-51600-186	LONGEVITY PAY	2,350	1,200	1,275
101-51600-201	SOCIAL SECURITY	11,497	12,112	13,173
101-51600-204	STATE RETIREMEN	14,355	15,441	9,805
101-51600-207	MEDICAL INSURAN	6,927	16,452	10,968
101-51600-210	UNEMPLOYMENT CO	124	200	300
101-51600-317	DATA PROCESSING	8,830	200	5,000
101-51600-320	DUES AND MEMBER	1,300	1,914	1,200

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
Appropriated/Actual Expenditures/Encumbrances				
50000 GENERAL COUNTY OPERATIONS				
51000 GENERAL GOVERNMENT				
51600 REGISTER OF DEEDS				
101-51600-334	MAINTENANCE AGR	4,465	3,200	6,000
101-51600-337	MAINTENANCE AND	1,447	1,300	1,300
101-51600-348	POSTAL CHARGES	347	250	320
101-51600-349	PRINTING, STATI	288	320	320
101-51600-355	TRAVEL	4,045	4,600	3,300
101-51600-435	OFFICE SUPPLIES	1,527	1,686	1,800
101-51600-719	OFFICE EQUIPMEN	901	8,100	1,000
Total REGISTER OF DEEDS		212,693	227,521	226,675
51720 PLANNING				
101-51720-191	BOARD AND COMMI	9,625	10,500	12,000
101-51720-399	OTHER CONTRACTE	10,175	13,613	13,613
Total PLANNING		19,800	24,113	25,613
51800 COUNTY BUILDINGS				
101-51800-166	CUSTODIAL PERSO	32,350	33,898	35,593
101-51800-167	MAINTENANCE PER	9,394	16,223	17,034
101-51800-186	LONGEVITY PAY	100	150	200
101-51800-201	SOCIAL SECURITY	3,095	3,869	4,042
101-51800-204	STATE RETIREMEN	3,351	3,676	2,148
101-51800-207	MEDICAL INSURAN	3,275	5,484	5,484
101-51800-210	UNEMPLOYMENT CO	57	100	200
101-51800-307	COMMUNICATION	12,722	13,000	13,000
101-51800-335	MAINTENANCE AND	29,358	16,000	16,000
101-51800-355	TRAVEL	3,448	650	650
101-51800-399	OTHER CONTRACTE	193	500	500
101-51800-410	CUSTODIAL SUPPL	1,493	2,000	2,000
101-51800-415	ELECTRICITY	27,129	32,000	32,000
101-51800-442	PROPANE GAS	775	1,000	1,000
101-51800-454	WATER AND SEWER	4,100	4,100	4,100
101-51800-707	BUILDING IMPROV	15,880	23,000	23,000
Total COUNTY BUILDINGS		146,720	155,650	156,951
51810 OTHER FACILITIES				
101-51810-167	MAINTENANCE PER	31,186	33,229	34,891
101-51810-186	LONGEVITY PAY	450	500	550
101-51810-201	SOCIAL SECURITY	2,037	2,580	2,711
101-51810-204	STATE RETIREMEN	3,044	3,293	2,127
101-51810-207	MEDICAL INSURAN	3,438	5,484	5,484
101-51810-210	UNEMPLOYMENT CO	28	100	175

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Appropriated/Actual Expenditures/Encumbrances			
50000	GENERAL COUNTY OPERATIONS			
51000	GENERAL GOVERNMENT			
51810	OTHER FACILITIES			
101-51810-307	COMMUNICATION	30,357	31,800	31,800
101-51810-335	MAINTENANCE AND	135,927	137,000	100,000
101-51810-399	OTHER CONTRACTE	1,000	1,000	1,000
101-51810-410	CUSTODIAL SUPPL	2,867	2,600	2,600
101-51810-412	DIESEL FUEL	1,387	1,000	1,000
101-51810-415	ELECTRICITY	113,000	107,000	107,000
101-51810-442	PROPANE GAS	91,843	100,000	100,000
101-51810-454	WATER AND SEWER	46,281	60,000	60,000
	Total OTHER FACILITIES	462,845	485,586	449,338
51910	PRESERVATION OF RECORDS			
101-51910-169	PART-TIME PERSO	13,782	14,482	15,207
101-51910-201	SOCIAL SECURITY	1,054	1,108	1,164
101-51910-210	UNEMPLOYMENT CO	43	30	75
101-51910-307	COMMUNICATION	2,800	3,567	3,000
101-51910-348	POSTAL CHARGES	80	84	120
101-51910-435	OFFICE SUPPLIES	1,414	500	1,450
101-51910-499	OTHER SUPPLIES	238	100	400
101-51910-599	OTHER CHARGES	846	445	1,000
101-51910-719	OFFICE EQUIPMEN	100		500
	Total PRESERVATION OF RECORDS	20,357	20,316	22,916
	Total GENERAL GOVERNMENT	1,375,613	1,462,668	1,503,858
52000	FINANCE			
52300	PROPERTY ASSESSOR'S OFFICE			
101-52300-101	COUNTY OFFICIAL	86,395	90,715	95,251
101-52300-103	ASSISTANT(S)	25,496	27,927	29,324
101-52300-106	DEPUTY(IES)	36,191	37,365	39,244
101-52300-140	SALARY SUPPLEME		1,200	1,200
101-52300-169	PART-TIME PERSO	11,107	15,750	21,000
101-52300-186	LONGEVITY PAY	550	600	650
101-52300-201	SOCIAL SECURITY	11,972	13,079	14,185
101-52300-204	STATE RETIREMEN	11,975	12,793	8,106
101-52300-207	MEDICAL INSURAN	3,275	5,484	5,484
101-52300-210	UNEMPLOYMENT CO	123	200	500
101-52300-312	CONTRACTS WITH	1,135	1,680	4,000
101-52300-317	DATA PROCESSING	12,477	18,000	21,000
101-52300-320	DUES AND MEMBER	1,450	1,450	1,500
101-52300-334	MAINTENANCE AGR	838	800	800
101-52300-338	MAINTENANCE AND	69	400	1,000
101-52300-348	POSTAL CHARGES	723	800	1,200
101-52300-349	PRINTING, STATI	90	300	1,000

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Appropriated/Actual Expenditures/Encumbrances			
50000	GENERAL COUNTY OPERATIONS			
52000	FINANCE			
52300	PROPERTY ASSESSOR'S OFFICE			
101-52300-355	TRAVEL	3,662	1,282	2,000
101-52300-425	GASOLINE	1,879	2,000	2,000
101-52300-435	OFFICE SUPPLIES	1,204	2,000	2,000
	Total PROPERTY ASSESSOR'S OFFICE	210,611	233,825	251,444
52400	COUNTY TRUSTEE'S OFFICE			
101-52400-201	SOCIAL SECURITY	15,179	17,107	18,543
101-52400-204	STATE RETIREMEN	19,402	20,490	13,860
101-52400-207	MEDICAL INSURAN	9,409	10,968	10,968
101-52400-210	UNEMPLOYMENT CO	109	200	250
101-52400-317	DATA PROCESSING	30,481	32,000	33,000
101-52400-320	DUES AND MEMBER	1,370	1,500	1,800
101-52400-332	LEGAL NOTICES,	160	500	500
101-52400-334	MAINTENANCE AGR	1,492	1,400	2,000
101-52400-337	MAINTENANCE AND		250	500
101-52400-348	POSTAL CHARGES	7,984	11,000	12,000
101-52400-349	PRINTING, STATI	1,000	1,000	1,000
101-52400-355	TRAVEL	5,350	4,000	5,600
101-52400-435	OFFICE SUPPLIES	3,802	4,000	4,000
101-52400-508	PREMIUMS ON COR	3,696	3,700	4,000
101-52400-709	DATA PROCESSING	1,994	5,000	5,000
101-52400-719	OFFICE EQUIPMEN	619	500	1,000
	Total COUNTY TRUSTEE'S OFFICE	102,047	113,615	114,021
52500	COUNTY CLERK'S OFFICE			
101-52500-101	COUNTY OFFICIAL	86,395	90,715	95,251
101-52500-140	SALARY SUPPLEME	2,400	3,600	9,600
101-52500-162	CLERICAL PERSON	188,231	212,961	186,860
101-52500-186	LONGEVITY PAY	3,200	3,450	3,850
101-52500-201	SOCIAL SECURITY	20,838	21,048	22,611
101-52500-204	STATE RETIREMEN	27,021	26,912	17,734
101-52500-207	MEDICAL INSURAN	11,745	21,936	21,936
101-52500-210	UNEMPLOYMENT CO	226	350	500
101-52500-317	DATA PROCESSING	20,152	7,000	8,000
101-52500-320	DUES AND MEMBER	1,620		1,130
101-52500-334	MAINTENANCE AGR	1,123	4,600	5,000
101-52500-337	MAINTENANCE AND			2,000
101-52500-348	POSTAL CHARGES	16,607	10,000	10,000
101-52500-349	PRINTING, STATI	4,768	3,500	3,500
101-52500-355	TRAVEL	4,906	7,950	3,000
101-52500-435	OFFICE SUPPLIES	17,055	5,700	7,000
101-52500-599	OTHER CHARGES		3,020	720

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
Appropriated/Actual Expenditures/Encumbrances				
50000 GENERAL COUNTY OPERATIONS				
52000 FINANCE				
52500 COUNTY CLERK'S OFFICE				
101-52500-709	DATA PROCESSING	7,675	1,400	1,400
101-52500-719	OFFICE EQUIPMEN		3,900	500
Total COUNTY CLERK'S OFFICE		413,962	428,042	400,592
Total FINANCE		726,620	775,482	766,057
53000 ADMINISTRATION OF JUSTICE				
53100 CIRCUIT COURT				
101-53100-101	COUNTY OFFICIAL	86,395	90,715	95,251
101-53100-106	DEPUTY(IES)	33,182	34,387	36,107
101-53100-161	SECRETARY(S)	27,743	34,387	36,107
101-53100-186	LONGEVITY PAY	1,000	1,100	1,200
101-53100-194	JURY AND WITNES	5,602	10,000	10,000
101-53100-201	SOCIAL SECURITY	10,579	11,631	12,903
101-53100-204	STATE RETIREMEN	14,394	15,358	10,120
101-53100-207	MEDICAL INSURAN	9,976	14,889	16,452
101-53100-210	UNEMPLOYMENT CO	56	150	250
101-53100-320	DUES AND MEMBER	870	980	980
101-53100-332	LEGAL NOTICES,		250	250
101-53100-334	MAINTENANCE AGR	25,684	13,691	12,920
101-53100-348	POSTAL CHARGES	3,097	3,617	2,100
101-53100-349	PRINTING, STATI	877	1,475	1,500
101-53100-355	TRAVEL	520	900	900
101-53100-435	OFFICE SUPPLIES	4,248	4,710	4,500
101-53100-709	DATA PROCESSING			200
101-53100-719	OFFICE EQUIPMEN	19,024	29,000	20,000
Total CIRCUIT COURT		243,247	267,240	261,740
53300 GENERAL SESSIONS COURT				
101-53300-102	JUDGE(S)	113,000	118,650	123,514
101-53300-161	SECRETARY(S)	89,755	34,388	36,108
101-53300-161- -PART	SECRETARY(S)		34,388	36,108
101-53300-161- -PART2	SECRETARY(S)		19,411	18,282
101-53300-186	LONGEVITY PAY	1,200	650	1,400
101-53300-201	SOCIAL SECURITY	15,229	13,400	16,480
101-53300-204	STATE RETIREMEN	16,479	16,751	11,828
101-53300-207	MEDICAL INSURAN	5,913	15,463	16,452
101-53300-210	UNEMPLOYMENT CO	171	200	300
101-53300-334	MAINTENANCE AGR		12,921	6,052
101-53300-348	POSTAL CHARGES		1,000	1,000
101-53300-349	PRINTING, STATI	450	900	900
101-53300-355	TRAVEL	2,920	1,200	2,500
101-53300-399	OTHER CONTRACTE		4,000	4,000

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Appropriated/Actual Expenditures/Encumbrances			
50000 GENERAL COUNTY OPERATIONS				
53000 ADMINISTRATION OF JUSTICE				
53300 GENERAL SESSIONS COURT				
101-53300-432	LIBRARY BOOKS	2,269	2,753	1,000
101-53300-435	OFFICE SUPPLIES	1,500	1,500	1,500
Total GENERAL SESSIONS COURT		248,886	277,575	277,424
53400 CHANCERY COURT				
101-53400-101	COUNTY OFFICIAL	86,395	90,715	95,251
101-53400-106	DEPUTY(IES)	37,335	30,565	36,108
101-53400-186	LONGEVITY PAY	1,150		100
101-53400-201	SOCIAL SECURITY	9,140	9,575	10,057
101-53400-204	STATE RETIREMEN	12,104	12,215	7,888
101-53400-207	MEDICAL INSURAN	9,000	10,968	10,968
101-53400-210	UNEMPLOYMENT CO	30	100	250
101-53400-320	DUES AND MEMBER	870	1,000	1,000
101-53400-334	MAINTENANCE AGR	6,482	6,812	7,072
101-53400-348	POSTAL CHARGES	901	1,500	1,500
101-53400-349	PRINTING, STATI	1,816	1,000	1,500
101-53400-355	TRAVEL			500
101-53400-432	LIBRARY BOOKS	952	512	1,500
101-53400-435	OFFICE SUPPLIES	946	1,500	1,500
101-53400-508	PREMIUMS ON COR			750
101-53400-719	OFFICE EQUIPMEN	919	1,500	1,500
Total CHANCERY COURT		168,040	167,962	177,444
53500 JUVENILE COURT				
101-53500-103	ASSISTANT(S)	30,848	32,193	33,803
101-53500-105	SUPERVISOR/DIRE	41,587	43,233	45,395
101-53500-111	PROBATION OFFIC	4,996		5,265
101-53500-186	LONGEVITY PAY	850	950	1,050
101-53500-201	SOCIAL SECURITY	5,375	6,227	6,542
101-53500-204	STATE RETIREMEN	7,069	7,584	5,131
101-53500-207	MEDICAL INSURAN	6,927	10,968	10,968
101-53500-210	UNEMPLOYMENT CO	56	100	150
101-53500-310	CONTRACTS WITH	20,565	6,000	25,000
101-53500-317	DATA PROCESSING	500	342	500
101-53500-320	DUES AND MEMBER	143		250
101-53500-331	LEGAL SERVICES			500
101-53500-337	MAINTENANCE AND			6,152
101-53500-348	POSTAL CHARGES	124	150	250
101-53500-349	PRINTING, STATI		250	250
101-53500-355	TRAVEL	1,243	784	1,500
101-53500-421	FOOD PREPARATIO		500	500
101-53500-435	OFFICE SUPPLIES	418	1,200	1,200

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Appropriated/Actual Expenditures/Encumbrances			
50000	GENERAL COUNTY OPERATIONS			
53000	ADMINISTRATION OF JUSTICE			
53500	JUVENILE COURT			
101-53500-451	UNIFORMS			600
101-53500-499	OTHER SUPPLIES		500	500
101-53500-719	OFFICE EQUIPMEN	3,062	600	1,200
Total JUVENILE COURT		123,763	111,581	146,706
53600	DISTRICT ATTORNEY GENERAL			
101-53600-186	LONGEVITY PAY	250	377	350
101-53600-189	OTHER SALARIES	40,466	41,880	43,974
101-53600-201	SOCIAL SECURITY	3,014	3,227	3,391
101-53600-204	STATE RETIREMEN	3,917	4,117	2,660
101-53600-207	MEDICAL INSURAN	3,275	5,400	5,484
101-53600-210	UNEMPLOYMENT CO	28	100	155
101-53600-348	POSTAL CHARGES	71	100	100
101-53600-355	TRAVEL	237	1,500	2,000
101-53600-435	OFFICE SUPPLIES	783	800	800
101-53600-499	OTHER SUPPLIES	200	200	200
101-53600-717	MAINTENANCE EQU	1,050	1,050	1,050
Total DISTRICT ATTORNEY GENERAL		53,291	58,751	60,164
Total ADMINISTRATION OF JUSTICE		837,227	883,109	923,478
54000	PUBLIC SAFETY			
54110	SHERIFF'S DEPARTMENT			
101-54110-101	COUNTY OFFICIAL	99,787	104,776	110,015
101-54110-106	DEPUTY(IES)	643,191	706,175	795,768
101-54110-108	INVESTIGATOR(S)	53,406	55,162	58,255
101-54110-115	SERGEANT(S)	216,365	195,498	216,061
101-54110-131	MEDICAL PERSONN	58,195	50,000	50,000
101-54110-140	SALARY SUPPLEME	19,200	18,400	24,000
101-54110-161	SECRETARY(S)	58,858	67,984	81,659
101-54110-170	SCHOOL OF RESOU	249,730	292,020	350,140
101-54110-186	LONGEVITY PAY	7,800	8,450	10,500
101-54110-196	IN-SERVICE TRAI	14,986	19,256	12,000
101-54110-201	SOCIAL SECURITY	98,056	110,586	125,950
101-54110-204	STATE RETIREMEN	124,310	142,065	98,784
101-54110-207	MEDICAL INSURAN	64,321	121,035	120,648
101-54110-210	UNEMPLOYMENT CO	849	1,500	2,000
101-54110-307	COMMUNICATION	42,849	56,236	45,000
101-54110-317	DATA PROCESSING	16,952	4,678	4,000
101-54110-320	DUES AND MEMBER	2,404	1,700	4,000
101-54110-330	OPERATING LEASE	9,865		15,000
101-54110-332	LEGAL NOTICES,	60		300
101-54110-334	MAINTENANCE AGR	47,512	56,786	40,000

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
Appropriated/Actual Expenditures/Encumbrances				
50000 GENERAL COUNTY OPERATIONS				
54000 PUBLIC SAFETY				
54110 SHERIFF'S DEPARTMENT				
101-54110-338	MAINTENANCE AND	74,485	60,000	60,000
101-54110-348	POSTAL CHARGES	1,221	1,000	1,000
101-54110-349	PRINTING, STATI	1,782	1,800	1,800
101-54110-355	TRAVEL	3,998	9,287	8,000
101-54110-425	GASOLINE	115,921	156,000	156,000
101-54110-431	LAW ENFORCEMENT	77,484	48,174	35,000
101-54110-431- -SRO	LAW ENFORCEMENT		191,533	172,509
101-54110-431- -VCIF	LAW ENFORCEMENT		84,220	
101-54110-435	OFFICE SUPPLIES	9,129	6,500	6,500
101-54110-450	TIRES AND TUBES	20,036	15,000	25,000
101-54110-451	UNIFORMS	11,227	14,500	12,000
101-54110-499	OTHER SUPPLIES	6,462	10,001	10,000
101-54110-599	OTHER CHARGES	15,753	21,066	17,500
101-54110-599- -MHT	OTHER CHARGES		5,551	
101-54110-708	COMMUNICATION E	9,227	7,000	10,000
101-54110-718	MOTOR VEHICLES	4,617	153,716	
Total SHERIFF'S DEPARTMENT		2,180,038	2,797,655	2,679,389
54210 JAIL				
101-54210-160	GUARDS	597,575	760,853	876,198
101-54210-165	CAFETERIA PERSO	42,129	84,315	77,912
101-54210-186	LONGEVITY PAY	2,550	2,750	5,000
101-54210-201	SOCIAL SECURITY	47,977	65,574	73,372
101-54210-204	STATE RETIREMEN	63,129	83,660	57,547
101-54210-207	MEDICAL INSURAN	26,782	41,499	38,388
101-54210-210	UNEMPLOYMENT CO	839	2,000	3,000
101-54210-340	MEDICAL AND DEN	274,903	314,126	320,000
101-54210-399	OTHER CONTRACTE	55,085	60,000	75,000
101-54210-413	DRUGS AND MEDIC	4,869	1,000	10,000
101-54210-421	FOOD PREPARATIO	228,091	275,000	275,000
101-54210-451	UNIFORMS	3,233	10,000	10,000
101-54210-499	OTHER SUPPLIES	98,797	70,000	70,000
101-54210-599	OTHER CHARGES	8,064	10,001	10,000
Total JAIL		1,454,023	1,780,778	1,901,417
54310 FIRE PREVENTION AND CONTROL				
101-54310-309	CONTRACTS WITH	1,500	1,500	1,500
Total FIRE PREVENTION AND CONTROL		1,500	1,500	1,500

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
Appropriated/Actual Expenditures/Encumbrances				
50000 GENERAL COUNTY OPERATIONS				
54000 PUBLIC SAFETY				
54410 CIVIL DEFENSE				
101-54410-105	SUPERVISOR/DIRE	10,670	11,204	11,765
101-54410-196	IN-SERVICE TRAI		500	500
101-54410-201	SOCIAL SECURITY	821	857	901
101-54410-210	UNEMPLOYMENT CO	41	50	100
101-54410-307	COMMUNICATION	3,031	3,539	3,500
101-54410-336	MAINTENANCE AND	1,755	3,000	3,000
101-54410-337	MAINTENANCE AND	2,738		10,250
101-54410-338	MAINTENANCE AND	454	5,000	5,000
101-54410-349	PRINTING, STATI	142		300
101-54410-351	RENTALS	1,075	1,500	3,200
101-54410-355	TRAVEL			200
101-54410-421	FOOD PREPARATIO			500
101-54410-425	GASOLINE	2,029	2,200	2,200
101-54410-435	OFFICE SUPPLIES	108	400	400
101-54410-451	UNIFORMS			600
101-54410-708	COMMUNICATION E	5,641	11,000	11,000
101-54410-709	DATA PROCESSING		600	600
101-54410-790	OTHER EQUIPMENT		9,500	19,000
Total CIVIL DEFENSE		28,505	49,350	73,016
54490 OTHER EMERGENCY MANAGEMENT				
101-54490-316	CONTRIBUTIONS	252,000	252,000	252,000
101-54490-317	DATA PROCESSING	3,000	3,000	3,000
101-54490-330	OPERATING LEASE		3,600	3,600
101-54490-708	COMMUNICATION E		1,418	1,418
Total OTHER EMERGENCY MANAGEMENT		255,000	260,018	260,018
54510 INSPECTION AND REGULATION				
101-54510-105	SUPERVISOR/DIRE	3,449	3,622	3,804
101-54510-121	DATA PROCESSING	3,000		
101-54510-201	SOCIAL SECURITY	264	277	291
101-54510-210	UNEMPLOYMENT CO	2	15	30
101-54510-317	DATA PROCESSING	2,000		
Total INSPECTION AND REGULATION		8,715	3,914	4,125
Total PUBLIC SAFETY		3,927,781	4,893,215	4,919,465

55000 PUBLIC HEALTH AND WELFARE

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
Appropriated/Actual Expenditures/Encumbrances				
50000 GENERAL COUNTY OPERATIONS				
55000 PUBLIC HEALTH AND WELFARE				
55110 LOCAL HEALTH CENTER				
101-55110-186	LONGEVITY PAY	250	300	650
101-55110-189	OTHER SALARIES	62,633	59,000	93,870
101-55110-196	IN-SERVICE TRAI			250
101-55110-201	SOCIAL SECURITY	4,374	4,224	7,231
101-55110-204	STATE RETIREMEN	5,688	4,200	5,672
101-55110-207	MEDICAL INSURAN	1,876	6,230	10,968
101-55110-210	UNEMPLOYMENT CO	88	150	4,000
101-55110-307	COMMUNICATION	3,150	4,200	375
101-55110-320	DUES AND MEMBER	375	375	375
101-55110-334	MAINTENANCE AGR	10,834	14,400	15,000
101-55110-335	MAINTENANCE AND	1,386	2,688	2,500
101-55110-355	TRAVEL	3,834	2,000	4,300
101-55110-413	DRUGS AND MEDIC		209	500
101-55110-435	OFFICE SUPPLIES	782	300	1,000
101-55110-452	UTILITIES	12,888	15,810	13,500
101-55110-599	OTHER CHARGES	1,180	2,400	3,500
101-55110-599- -ASG	OTHER CHARGES			67
101-55110-599- -GMP	OTHER CHARGES			2,650
101-55110-599- -IMM	OTHER CHARGES		20,655	252,345
101-55110-599- -PPI	OTHER CHARGES		620	1,826
101-55110-706	BUILDING CONSTR		38,250	427,150
Total LOCAL HEALTH CENTER		109,338	176,011	847,729
55130 AMBULANCE/EMERGENCY MEDICAL S				
101-55130-105	SUPERVISOR/DIRE	60,278	61,060	63,995
101-55130-131	MEDICAL PERSONN	1,201,590	1,171,946	1,393,740
101-55130-133	PARAPROFESSIONA	4,500	6,500	6,500
101-55130-186	LONGEVITY PAY	1,000	1,800	2,350
101-55130-189	OTHER SALARIES	34,589	35,869	37,663
101-55130-191	BOARD AND COMMI			1,800
101-55130-196	IN-SERVICE TRAI	4,564	7,000	8,500
101-55130-201	SOCIAL SECURITY	96,036	90,007	114,536
101-55130-204	STATE RETIREMEN	118,415	109,804	89,832
101-55130-207	MEDICAL INSURAN	45,968	88,575	115,164
101-55130-210	UNEMPLOYMENT CO	1,104	2,000	2,500
101-55130-318	DEBT COLLECTION	54,631	55,000	55,000
101-55130-333	LICENSES	3,325	3,500	3,500
101-55130-334	MAINTENANCE AGR	18,528	22,400	22,400
101-55130-338	MAINTENANCE AND	30,705	47,000	40,000
101-55130-347	PEST CONTROL	2,304	3,600	3,600
101-55130-348	POSTAL CHARGES	365	500	500
101-55130-349	PRINTING, STATI		500	1,200
101-55130-351	RENTALS	6,900	7,200	7,800
101-55130-355	TRAVEL	2,415	1,500	1,500

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Appropriated/Actual Expenditures/Encumbrances			
50000	GENERAL COUNTY OPERATIONS			
55000	PUBLIC HEALTH AND WELFARE			
55130	AMBULANCE/EMERGENCY MEDICAL S			
101-55130-412	DIESEL FUEL	65,480	70,000	70,000
101-55130-413	DRUGS AND MEDIC	76,447	80,300	80,000
101-55130-415	ELECTRICITY	13,563	16,556	14,300
101-55130-435	OFFICE SUPPLIES	1,614	2,940	2,940
101-55130-450	TIRES AND TUBES	6,800	6,800	6,800
101-55130-451	UNIFORMS	3,649	10,000	10,000
101-55130-454	WATER AND SEWER	2,600	4,052	2,600
101-55130-499	OTHER SUPPLIES	2,669	4,500	5,500
101-55130-599	OTHER CHARGES	38,544	25,000	25,000
101-55130-707	BUILDING IMPROV	5,193	2,000	6,000
101-55130-708	COMMUNICATION E	2,329	4,000	4,000
101-55130-709	DATA PROCESSING	1,811		3,500
101-55130-735	HEALTH EQUIPMEN			5,260
	Total AMBULANCE/EMERGENCY MEDICAL S	1,907,916	1,941,909	2,207,980
55390	APPROPRIATION TO STATE			
101-55390-309	CONTRACTS WITH	21,484	21,484	21,484
	Total APPROPRIATION TO STATE	21,484	21,484	21,484
55510	GENERAL WELFARE ASSISTANCE			
101-55510-316	CONTRIBUTIONS	7,000		
101-55510-316- - -ETH	CONTRIBUTIONS		6,000	6,000
101-55510-316- -ETH	CONTRIBUTIONS		1,000	1,000
101-55510-316- -SAFEH	CONTRIBUTIONS			2,000
101-55510-599- -BB	OTHER CHARGES			100,000
101-55510-599- -FOOD	OTHER CHARGES			97,901
	Total GENERAL WELFARE ASSISTANCE	7,000	7,000	206,901
	Total PUBLIC HEALTH AND WELFARE	2,045,738	2,146,404	3,284,094
56000	SOCIAL, CULTURAL AND RECREATIO			
56300	SENIOR CITIZENS ASSISTANCE			
101-56300-105	SUPERVISOR/DIRE	32,283	33,473	35,089
101-56300-186	LONGEVITY PAY	250	300	350
101-56300-201	SOCIAL SECURITY	2,344	2,557	2,712
101-56300-204	STATE RETIREMEN	3,130	3,262	2,127
101-56300-207	MEDICAL INSURAN	2,020		
101-56300-210	UNEMPLOYMENT CO	28	100	150
101-56300-307	COMMUNICATION	1,528	1,600	3,700
101-56300-316	CONTRIBUTIONS	13,000	3,000	3,000
101-56300-316- -BSSC	CONTRIBUTIONS		3,000	3,000

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.		Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
Appropriated/Actual Expenditures/Encumbrances					
50000 GENERAL COUNTY OPERATIONS					
56000 SOCIAL, CULTURAL AND RECREATIO					
56300 SENIOR CITIZENS ASSISTANCE					
101-56300-316-	-GCSC	CONTRIBUTIONS		3,000	3,000
101-56300-316-	-OOA	CONTRIBUTIONS		16,000	5,000
101-56300-316-	-SCHA	CONTRIBUTIONS		1,000	1,500
101-56300-316-	-WSC	CONTRIBUTIONS		3,000	3,000
101-56300-337		MAINTENANCE AND	2,500		100
101-56300-348		POSTAL CHARGES		50	50
101-56300-355		TRAVEL	7,651	8,000	8,000
101-56300-435		OFFICE SUPPLIES	23	423	250
101-56300-719		OFFICE EQUIPMEN	573		250
Total SENIOR CITIZENS ASSISTANCE			65,330	78,765	71,278
56500 LIBRARIES					
101-56500-103		ASSISTANT(S)	13,582	17,110	14,553
101-56500-129		LIBRARIANS	89,600	92,820	96,500
101-56500-186		LONGEVITY PAY	2,700	2,250	2,500
101-56500-201		SOCIAL SECURITY	7,740	8,000	8,687
101-56500-204		STATE RETIREMEN	9,051	8,954	5,941
101-56500-207		MEDICAL INSURAN	9,927	16,260	16,452
101-56500-210		UNEMPLOYMENT CO	161	200	200
101-56500-307		COMMUNICATION	6,956	7,492	7,000
101-56500-317		DATA PROCESSING	4,553	4,658	3,500
101-56500-335		MAINTENANCE AND	3,173	1,150	3,000
101-56500-337		MAINTENANCE AND	1,921	1,873	3,500
101-56500-348		POSTAL CHARGES	558	450	600
101-56500-355		TRAVEL	25		200
101-56500-399		OTHER CONTRACTE	111		1,000
101-56500-415		ELECTRICITY	9,961	9,527	9,000
101-56500-432		LIBRARY BOOKS	13,419	15,000	15,000
101-56500-435		OFFICE SUPPLIES	511	1,000	1,000
101-56500-437		PERIODICALS	495	662	1,000
101-56500-454		WATER AND SEWER	1,865	795	1,865
101-56500-499		OTHER SUPPLIES	270	600	600
101-56500-599		OTHER CHARGES	3,125	2,372	4,150
Total LIBRARIES			179,704	191,173	196,248
Total SOCIAL, CULTURAL AND RECREATIO			245,034	269,938	267,526
57000 AGRICULTURE & NATURAL RESOURCE					
57100 AGRICULTURAL EXTENSION SERVICE					
101-57100-140		SALARY SUPPLEME	59,444	62,416	65,537
101-57100-166		CUSTODIAL PERSO			840
101-57100-307		COMMUNICATION	2,268	2,500	2,500
101-57100-320		DUES AND MEMBER	148	260	305

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
Appropriated/Actual Expenditures/Encumbrances				
50000 GENERAL COUNTY OPERATIONS				
57000 AGRICULTURE & NATURAL RESOURCE				
57100 AGRICULTURAL EXTENSION SERVICE				
101-57100-334	MAINTENANCE AGR	1,689	1,457	751
101-57100-347	PEST CONTROL		264	264
101-57100-355	TRAVEL	270	100	3,956
101-57100-452	UTILITIES	4,222	6,024	5,586
101-57100-454	WATER AND SEWER	575	636	575
Total AGRICULTURAL EXTENSION SERVICE		68,616	73,657	80,314
57500 SOIL CONSERVATION				
101-57500-105	SUPERVISOR/DIRE	30,868	31,948	33,546
101-57500-161	SECRETARY(S)	25,646	27,007	28,358
101-57500-186	LONGEVITY PAY	2,000	1,100	1,200
101-57500-189	OTHER SALARIES	32,216	33,419	35,089
101-57500-201	SOCIAL SECURITY	6,784	7,151	7,512
101-57500-204	STATE RETIREMEN	8,731	9,124	5,892
101-57500-210	UNEMPLOYMENT CO	88	100	200
101-57500-316	CONTRIBUTIONS	5,500	5,500	5,500
101-57500-334	MAINTENANCE AGR	800	400	800
101-57500-351	RENTALS	4,200	4,200	4,200
101-57500-425	GASOLINE		587	2,000
101-57500-499	OTHER SUPPLIES	1,100	1,100	1,100
101-57500-599	OTHER CHARGES	126	1,000	1,000
101-57500-719	OFFICE EQUIPMEN	2,279	600	600
Total SOIL CONSERVATION		120,338	123,236	126,997
Total AGRICULTURE & NATURAL RESOURCE		188,954	196,893	207,311
58000 OTHER OPERATIONS				
58110 TOURISM				
101-58110-316	CONTRIBUTIONS	2,000	2,000	2,000
101-58110-316- -CHAM	CONTRIBUTIONS			2,000
101-58110-316- -FALL	CONTRIBUTIONS			5,000
101-58110-316- -TH	CONTRIBUTIONS			20,000
101-58110-316- -TOMF	CONTRIBUTIONS		1,000	2,000
Total TOURISM		2,000	3,000	31,000
58120 INDUSTRIAL DEVELOPMENT				
101-58120-140	SALARY SUPPLEME	109		
101-58120-189	OTHER SALARIES	45,333	46,128	48,435
101-58120-201	SOCIAL SECURITY	3,348	3,529	3,706
101-58120-204	STATE RETIREMEN	1,920	2,497	2,497
101-58120-210	UNEMPLOYMENT CO	56	100	150

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
Appropriated/Actual Expenditures/Encumbrances				
50000 GENERAL COUNTY OPERATIONS				
58000 OTHER OPERATIONS				
58120 INDUSTRIAL DEVELOPMENT				
101-58120-336	MAINTENANCE AND	499	5,766	1,000
101-58120-348	POSTAL CHARGES	85	200	200
101-58120-399	OTHER CONTRACTE	2,321	4,438	9,300
101-58120-415	ELECTRICITY	14,471	15,500	15,500
101-58120-454	WATER AND SEWER	1,069	1,000	1,000
101-58120-499	OTHER SUPPLIES	14,889	15,320	2,725
101-58120-599	OTHER CHARGES		1,474	
101-58120-791	OTHER CONSTRUCT	2,605		2,300
Total INDUSTRIAL DEVELOPMENT		86,705	95,952	86,813
58190 OTHER ECONOMIC AND COMMUNITY D				
101-58190-791	OTHER CONSTRUCT	318,652	96,784	
101-58190-791- -BSC	OTHER CONSTRUCT			1,000,000
101-58190-791- -BSUD	OTHER CONSTRUCT		430,811	569,189
101-58190-791- -LBC	OTHER CONSTRUCT			1,000,000
101-58190-791- -TDEC -ADM	OTHER CONSTRUCT		146,000	
101-58190-791- -TDEC -GC	OTHER CONSTRUCT		67,000	882,472
101-58190-791- -TDOT	OTHER CONSTRUCT		24,000	
101-58190-791- -WATER	OTHER CONSTRUCT		477,425	
Total OTHER ECONOMIC AND COMMUNITY D		318,652	1,242,020	3,451,661
58300 VETERAN'S SERVICES				
101-58300-105	SUPERVISOR/DIRE	10,641	11,196	15,000
101-58300-201	SOCIAL SECURITY	814	857	1,148
101-58300-210	UNEMPLOYMENT CO	30	50	100
101-58300-348	POSTAL CHARGES	63	134	200
101-58300-355	TRAVEL	499	470	1,500
101-58300-435	OFFICE SUPPLIES	192	500	3,500
101-58300-719	OFFICE EQUIPMEN	898	1,300	1,300
Total VETERAN'S SERVICES		13,137	14,507	22,748
58400 OTHER CHARGES				
101-58400-207	MEDICAL INSURAN	15,782	45,000	40,000
101-58400-399	OTHER CONTRACTE	3,738	4,500	5,000
101-58400-502	BUILDING AND CO	47,695	57,203	113,451
101-58400-506	LIABILITY INSUR	89,707	108,852	85,799
101-58400-510	TRUSTEE'S COMMI	161,134	175,000	160,000
101-58400-511	VEHICLE AND EQU	49,530	59,402	74,031
101-58400-513	WORKMAN'S COMPE	119,737	98,333	99,765

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.		Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
Appropriated/Actual Expenditures/Encumbrances					
50000 GENERAL COUNTY OPERATIONS					
58000 OTHER OPERATIONS					
58400 OTHER CHARGES					
Total OTHER CHARGES			487,323	548,290	578,046
58500 CONTRIBUTIONS TO OTHER AGENCIE					
101-58500-316		CONTRIBUTIONS	3,775		
101-58500-316-	-ATVG	CONTRIBUTIONS		418	420
101-58500-316-	-ETDD	CONTRIBUTIONS		1,882	1,882
101-58500-316-	-ETEDA	CONTRIBUTIONS			2,000
101-58500-316-	-JECDB	CONTRIBUTIONS			500
101-58500-316-	-NACO	CONTRIBUTIONS			400
101-58500-316-	-TCSA	CONTRIBUTIONS		1,475	1,475
Total CONTRIBUTIONS TO OTHER AGENCIE			3,775	3,775	6,677
58900 MISCELLANEOUS					
101-58900-305		AUDIT SERVICES	12,181		
101-58900-305-	-COAU	AUDIT SERVICES		10,116	12,200
101-58900-305-	-HGA	AUDIT SERVICES		3,000	3,200
101-58900-316		CONTRIBUTIONS	73,000		
101-58900-316-	-GCHS	CONTRIBUTIONS			6,000
101-58900-316-	-IL	CONTRIBUTIONS		1,000	1,000
101-58900-316-	-JOBS	CONTRIBUTIONS		2,000	2,000
101-58900-316-	-VFD	CONTRIBUTIONS		125,000	125,000
101-58900-316-	-VRS	CONTRIBUTIONS		20,000	20,000
101-58900-331		LEGAL SERVICES	5,439	8,000	12,000
101-58900-334		MAINTENANCE AGR			2,500
101-58900-341		PAUPER BURIALS	650	650	1,000
101-58900-508		PREMIUMS ON COR	2,064	1,000	5,000
101-58900-599		OTHER CHARGES	36,450	20,000	20,000
101-58900-599-	-SAFEH	OTHER CHARGES		13,500	13,500
Total MISCELLANEOUS			129,784	204,266	223,400
Total OTHER OPERATIONS			1,041,376	2,111,810	4,400,345
Total GENERAL COUNTY OPERATIONS			10,388,343	12,739,519	16,272,134
64000 LITTER & TRASH COLLECTION GRAN					
101-64000-160		GUARDS	37,903	43,203	40,711
101-64000-186		LONGEVITY PAY			600
101-64000-201		SOCIAL SECURITY	2,623	2,978	3,161
101-64000-204		STATE RETIREMEN	3,682	3,945	2,479
101-64000-207		MEDICAL INSURAN	3,300	5,434	5,484
101-64000-210		UNEMPLOYMENT CO	28	50	200
101-64000-425		GASOLINE		3,000	4,000

101 GENERAL
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description		Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Appropriated/Actual Expenditures/Encumbrances				
64000	LITTER & TRASH COLLECTION GRAN				
101-64000-429		INSTRUCTIONAL S	11,050		11,050
101-64000-499		OTHER SUPPLIES	2,233	2,450	2,450
	Total LITTER & TRASH COLLECTION GRAN		60,819	61,060	70,135
			60,819	61,060	70,135
99000	OTHER USES				
99100	TRANSFERS OUT				
101-99100-590		TRANSFERS TO OT	42,959	4,665	
	Total TRANSFERS OUT		42,959	4,665	
	Total OTHER USES		42,959	4,665	
	Total Expenditures		10,492,121	12,805,244	16,342,269
	Total Other Uses				
	Total Expend/Encumb & Other Uses		10,492,121	12,805,244	16,342,269
	Excess Of Estimated Revenue And Other Sources Over (Under) Estimated Expenditures And Other Uses		2,440,341	415,722	877,213-
	Estimated Beg Fund Bal JULY 01		819,846-	1,620,495	2,036,217
	Undesignated Fund Bal	1,930,659			
	Reserves	2,750,505-			
	Designated Fund Bal	0			
	Beginning Fund Bal	819,846-			
	Excess (Diff) in Rev/Exp	2,440,341			
	Unadjust Fund Bal	1,620,495			
	Adjustment	0			
	Total Ending Fund Bal	1,620,495			
	Adjustment		0		
	Estimated End Fund Bal JUNE 30		1,620,495	2,036,217	1,159,004

131 HIGHWAY/PUBLIC WORKS
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Estimated/Actual Revenues			
40000	LOCAL TAXES			
40100	COUNTY PROPERTY TAXES			
40110	CURRENT PROPERTY TAX	578,573	598,000	603,000
40120	TRUSTEE'S COLLECTIONS - PRIOR	21,659	16,500	16,500
40130	CIR CLK/CLK & MASTER COLLECTIO	8,232	6,000	6,000
40140	INTEREST AND PENALTY	3,179	2,764	2,764
40150	PICK-UP TAXES	428	50	50
40161	PAYMENTS IN LIEU OF TAXES - T.	322	322	322
40162	PAYMENTS IN LIEU OF TAXES-LOCA	36,062	36,000	24,726
40163	PAYMENTS IN LIEU OF TAXES - OT	10,248	11,500	11,500
		0	0	0
	Total COUNTY PROPERTY TAXES	658,703	671,136	664,862
40200	COUNTY LOCAL OPTION TAXES			
40260	LITIGATION TAX - SPECIAL PURPO	0	0	0
40270	BUSINESS TAX	9,250	8,000	8,000
40280	MINERAL SEVERANCE TAX	65,833	65,000	65,000
		0	0	0
	Total COUNTY LOCAL OPTION TAXES	75,083	73,000	73,000
	Total LOCAL TAXES	733,786	744,136	737,862
42000	FINES, FORFEITURES AND PENALTI			
42100	CIRCUIT COURT			
42110	FINES	252	0	0
42120	OFFICERS COSTS	256	130	130
		0	0	0
	Total CIRCUIT COURT	508	130	130
42200	CRIMINAL COURT			
42280	DUI TREATMENT FINES	24	7	7
		0	0	0
	Total CRIMINAL COURT	24	7	7
42300	GENERAL SESSIONS COURT			
42310	FINES	483	360	360
		0	0	0
	Total GENERAL SESSIONS COURT	483	360	360
	Total FINES, FORFEITURES AND PENALTI	1,015	497	497
40000	LOCAL TAXES			
42311	FINES FOR LITTERING (GENERAL S	0	0	0
		0	0	0
	Total LOCAL TAXES	0	0	0

131 HIGHWAY/PUBLIC WORKS
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Estimated/Actual Revenues			
42000	FINES, FORFEITURES AND PENALTI			
42300	GENERAL SESSIONS COURT			
42320	OFFICERS COSTS	1,113	900	900
42330	GAMES AND FISH FINES	22	10	10
		0	0	0
	Total GENERAL SESSIONS COURT	1,135	910	910
42400	JUVENILE COURT			
42410	FINES	0	1	0
42430	GAMES AND FISH FINES	0	0	0
		0	0	0
	Total JUVENILE COURT		1	
	Total FINES, FORFEITURES AND PENALTI	1,135	911	910
43000	CHARGES FOR CURRENT SERVICES			
43100	GENERAL SERVICE CHARGES			
43102	OTHER EMPLOYEE BENEFIT CHARGES	0	0	0
		0	0	0
	Total GENERAL SERVICE CHARGES			
43990	OTHER CHARGES FOR SERVICES	1,509	900	900
		0	0	0
	Total CHARGES FOR CURRENT SERVICES	1,509	900	900
44000	OTHER LOCAL REVENUES			
44100	RECURRING ITEMS			
44145	SALE OF RECYCLED MATERIALS	1,037	1,232	0
44170	MISCELLANEOUS REFUNDS	26	52,952	0
		0	0	0
	Total RECURRING ITEMS	1,063	54,184	
44500	NONRECURRING ITEMS			
44530	SALE OF EQUIPMENT	0	3,800	0
44560	DAMAGES RECOVERED FROM INDIVID	0	0	0
		0	0	0
	Total NONRECURRING ITEMS		3,800	
	Total OTHER LOCAL REVENUES	1,063	57,984	0
46000	STATE OF TENNESSEE			
46400	PUBLIC WORKS GRANTS			

131 HIGHWAY/PUBLIC WORKS
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Estimated/Actual Revenues			
46000	STATE OF TENNESSEE			
46400	PUBLIC WORKS GRANTS			
46410	BRIDGE PROGRAM	0	0	0
46420	STATE AID PROGRAM	196,616	1,983,538	714,875
	Total PUBLIC WORKS GRANTS	196,616	1,983,538	714,875
46800	OTHER STATE REVENUES			
46851	STATE REVENUE SHARING -T.V.A.	64,066	62,000	62,000
46920	GASOLINE AND MOTOR FUEL TAX	2,160,075	2,100,000	2,100,000
		0	0	0
	Total OTHER STATE REVENUES	2,224,141	2,162,000	2,162,000
	Total STATE OF TENNESSEE	2,420,757	4,145,538	2,876,875
46925	HYBRID ELECTRIC VEHICLE REGIST	0	5,000	5,000
		0	0	0
		0	5,000	5,000
46000	STATE OF TENNESSEE			
46800	OTHER STATE REVENUES			
46930	PETROLEUM SPECIAL TAX	15,589	14,000	14,000
		0	0	0
	Total OTHER STATE REVENUES	15,589	14,000	14,000
	Total STATE OF TENNESSEE	15,589	14,000	14,000
47000	FEDERAL GOVERNMENT			
47100	FEDERAL THROUGH STATE			
47114	USDA - OTHER	14,455	17,637	0
47230	DISASTER RELIEF	0	0	0
47310	COVID-19 GRANT E	0	0	0
		0	0	0
	Total FEDERAL THROUGH STATE	14,455	17,637	0
	Total FEDERAL GOVERNMENT	14,455	17,637	
49000	OTHER SOURCES (NON-REVENUE)			
49200	NOTES ISSUED	0	0	0
49700	INSURANCE RECOVERY	9,965	0	0
		0	0	0
	Total OTHER SOURCES (NON-REVENUE)	9,965	0	0
	Total Estimated Revenues	3,199,274	4,986,603	3,636,044
	Total Other Sources (Non-Revenue)			

131 HIGHWAY/PUBLIC WORKS
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Estimated/Actual Revenues			
49000	OTHER SOURCES (NON-REVENUE)			
	Total Revenue & Other Sources	3,199,274	4,986,603	3,636,044

131 HIGHWAY/PUBLIC WORKS
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Appropriated/Actual Expenditures/Encumbrances			
60000	HIGHWAYS			
61000	ADMINISTRATION			
101	COUNTY OFFICIAL/ADMINISTRATIVE	95,035	99,787	104,776
119	ACCOUNTANTS/BOOKKEEPERS	40,070	42,075	44,179
140	SALARY SUPPLEMENTS	1,900	1,950	2,000
161	SECRETARY(S)	15,962	16,900	26,000
201	SOCIAL SECURITY	11,077	12,500	14,000
204	STATE RETIREMENT	12,835	15,000	11,000
206	LIFE INSURANCE	42	92	100
207	MEDICAL INSURANCE	3,633	6,000	7,000
210	UNEMPLOYMENT COMPENSATION	420	500	2,800
317	DATA PROCESSING SERVICES	10,140	12,000	13,500
332	LEGAL NOTICES, RECORDING AND C	210	210	1,000
348	POSTAL CHARGES	678	800	950
355	TRAVEL	1,370	900	2,700
435	OFFICE SUPPLIES	2,081	2,200	2,500
599	OTHER CHARGES	4,904	9,000	21,000
	Total ADMINISTRATION	200,357	219,914	253,505
62000	HIGHWAY AND BRIDGE MAINTENANCE			
131	MEDICAL PERSONNEL	0	0	0
140	SALARY SUPPLEMENTS	12,700	10,200	15,000
141	FOREMEN	113,711	129,000	136,000
143	EQUIPMENT OPERATORS	215,419	243,000	246,000
147	TRUCK DRIVERS	216,708	270,000	283,000
149	LABORERS	258,223	260,000	280,000
201	SOCIAL SECURITY	60,476	67,000	70,000
204	STATE RETIREMENT	75,579	69,000	60,000
205	EMPLOYEE AND DEPENDENT INSURAN	0	0	0
206	LIFE INSURANCE	444	444	550
207	MEDICAL INSURANCE	57,141	90,000	92,000
210	UNEMPLOYMENT COMPENSATION	4,652	5,775	6,000
351	RENTALS	5,755	6,000	6,000
403	ASPHALT-COLD MIX	2,379	12,000	12,000
404	ASPHALT-HOT MIX	604,170	353,000	350,000
409	CRUSHED STONE	18,358	35,000	50,000
415	ELECTRICITY	0	0	0
418	EQUIPMENT AND MACHINERY PARTS	0	0	0
440	PIPE-METAL	18,592	20,000	23,000
443	ROAD SIGNS	4,331	2,735	8,000
446	SMALL TOOLS	0	500	500
499	OTHER SUPPLIES AND MATERIALS	2,389	3,500	4,000
599	OTHER CHARGES	12,794	15,000	25,000
726	STATE AID PROJECTS	0	0	0
	Total HIGHWAY AND BRIDGE MAINTENANCE	1,683,821	1,592,154	1,667,050
63100	OPERATION AND MAINTENANCE OF E			
140	SALARY SUPPLEMENTS	150	200	350
142	MECHANIC(S)	39,250	55,000	80,000
150	NIGHTWATCHMEN	15,762	17,000	38,000
201	SOCIAL SECURITY	4,022	12,000	13,000
204	STATE RETIREMENT	3,845	5,000	4,500
206	LIFE INSURANCE	22	30	500
207	MEDICAL INSURANCE	3,481	10,000	10,000

131 HIGHWAY/PUBLIC WORKS
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description	Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Appropriated/Actual Expenditures/Encumbrances			
60000	HIGHWAYS			
63100	OPERATION AND MAINTENANCE OF E			
210	UNEMPLOYMENT COMPENSATION	420	600	9,000
336	MAINTENANCE AND REPAIR SERVICE	17,765	45,000	45,000
412	DIESEL FUEL	69,743	80,000	80,000
415	ELECTRICITY	4,463	5,000	5,000
418	EQUIPMENT AND MACHINERY PARTS	38,478	62,000	63,000
425	GASOLINE	54,880	55,000	55,000
433	LUBRICANTS	8,850	9,000	9,000
446	SMALL TOOLS	8,414	6,000	6,000
450	TIRES AND TUBES	18,073	21,000	21,000
499	OTHER SUPPLIES AND MATERIALS	3,036	4,000	5,000
	Total OPERATION AND MAINTENANCE OF E	290,654	386,830	444,350
65000	OTHER CHARGES			
307	COMMUNICATION	6,597	8,000	11,000
410	CUSTODIAL SUPPLIES	86	1,000	1,000
415	ELECTRICITY	3,416	2,773	4,000
454	WATER AND SEWER	936	980	1,100
510	TRUSTEE'S COMMISSION	36,279	40,000	40,000
511	VEHICLE AND EQUIPMENT INSURANC	117,928	144,006	150,000
513	WORKMAN'S COMPENSATION INSURAN	119,737	102,000	135,000
516	OTHER SELF-INSURED CLAIMS	995	2,000	3,000
708	COMMUNICATION EQUIPMENT	0	0	0
	Total OTHER CHARGES	285,974	300,759	345,100
68000	CAPITAL OUTLAY			
705	BRIDGE CONSTRUCTION	0	0	0
707	BUILDING IMPROVEMENTS	0	5,000	5,000
714	HIGHWAY EQUIPMENT	119,011	321,000	130,000
726	STATE AID PROJECTS	208,542	1,915,999	729,173
	Total CAPITAL OUTLAY	327,553	2,241,999	864,173
	Total HIGHWAYS	2,788,359	4,741,656	3,574,178
	Total Expenditures	2,788,359	4,741,656	3,574,178
	Total Other Uses			
	Total Expend/Encumb & Other Uses	2,788,359	4,741,656	3,574,178

131 HIGHWAY/PUBLIC WORKS
Statement Of Proposed Operations
For The Fiscal Year Ending JUNE 30, 2025

Account No.	Description		Budgetary Basis 2022-2023	Estimated 2023-2024	Proposed 2024-2025
	Appropriated/Actual Expenditures/Encumbrances				
60000	HIGHWAYS				
68000	CAPITAL OUTLAY				
	Excess Of Estimated Revenue And Other Sources Over (Under) Estimated Expenditures And Other Uses		410,915	244,947	61,866
	Estimated Beg Fund Bal JULY 01		2,806,234	3,217,149	3,462,096
	Undesignated Fund Bal	2,806,234			
	Reserves	0			
	Designated Fund Bal	0			
	Beginning Fund Bal	2,806,234			
	Excess (Diff) in Rev/Exp	410,915			
	Unadjust Fund Bal	3,217,149			
	Adjustment	0			
	Total Ending Fund Bal	3,217,149			
	Adjustment		0		
	Estimated End Fund Bal JUNE 30		3,217,149	3,462,096	3,523,962

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Revenue

REVENUE

	2023-2024	Est. 2024-2025
County Property Taxes		
40110 Current Property Tax	$ 2,400,000.00	$ 2,334,051.00
40120 Trustee's Collections	$ 95,000.00	$ 95,000.00
40130 Clerk & Master - Prior Year	$ 40,000.00	$ 40,000.00
40140 Interest & Penalty	$ 15,000.00	$ 15,000.00
40161 Payments in Lieu of Taxes - T.V.A.	$ 1,500.00	$ 1,500.00
40162 Payments in Lieu of Taxes - T.V.A. - Local Utilities	$ 140,000.00	$ 96,115.00
TOTAL COUNTY PROPERTY TAXES	$ 2,691,500.00	$ 2,581,666.00
Local Option Taxes		
40210 Local Option Sales Tax	$ 1,750,000.00	$ 2,119,834.00
40270 Business Tax	$ 20,000.00	$ 39,362.00
TOTAL COUNTY LOCAL OPTION TAXES	$ 1,770,000.00	$ 2,159,196.00
Statutory Local Taxes		
40320 Bank Excise Tax		
40350 Interstate Telecommunications Tax		
TOTAL STATUTORY LOCAL TAXES	$ -	
Fines, Forfeitures & Penalties		
42110 Fines	$ 500.00	$ 1,000.00
42120 Officers Cost	$ 1,000.00	$ 6,000.00
42310 Games & Fish Fines	$ 3,500.00	$ 2,000.00
TOTAL FINES, FORFEITURES & PENALTIES	$ 5,000.00	$ 9,000.00
Charges for Current Services		
42320 Officers Cost	$ 5,000.00	$ 5,000.00
43517 Tuition		
43583 TBI Background Check		
TOTAL CHARGES FOR CURRENT SERVICES	$ 5,000.00	$ 5,000.00
Other Local Revenue		
44120 Lease/Rentals	$ 1,800.00	$ 1,800.00

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Revenue

	2023-2024	Est. 2024-2025
REVENUE		
44170 Miscellaneous Refunds	$ 35,000.00	$ 35,000.00
TOTAL OTHER LOCAL REVENUE	$ 36,800.00	$ 36,800.00
State Education Funds		
46510 TISA	$ 24,878,651.00	$ 25,174,422.00
46550 Driver Education		$ 7,000.00
46610 Career Ladder Program		$ 52,957.00
46612 Career Ladder Program - Extended Contracts		
TOTAL STATE EDUCATION FUNDS	$ 24,878,651.00	$ 25,234,379.00
Other State Revenues		
46851 State Revenue Sharing - T.V.A.	$ 268,000.00	$ 268,000.00
TOTAL OTHER STATE REVENUES	$ 268,000.00	$ 268,000.00
Direct Federal Revenues		
47640 ROTC Reimbursement	$ 78,500.00	$ 88,428.00
TOTAL DIRECT FEDERAL REVENUES	$ 78,500.00	$ 88,428.00
Other Federal Through State		
46590 Other Federal Through State	$ 326,277.00	$ 326,277.00
46590-SEQ Basic Education Program - Salary Equity		
TOTAL OTHER FEDERAL THROUGH STATE	$ 326,277.00	$ 326,277.00
Fund Balance		
39000 Fund Balance	$ 1,037,404.00	$ 1,775,096.00
39000 Restricted for Education/BEP - Fund Balance		
TOTAL FUND BALANCE	$ 1,037,404.00	$ 1,775,096.00
GRAND TOTAL PROJECTED REVENUES	$ 31,097,132.00	$ 32,483,842.00

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount	Difference	Notes:
	71100 INSTRUCTION - Regular Education Program						
141	71100-116	Teachers		9,546,555.00		-	
141	71100-116	Teachers		-		-	
141	71100-116	Teachers		-		-	
141	71100-116	Teachers		-		-	
141	71100-116	Teachers		235,000.00		-	
141	71100-116	Teachers		-		-	
141	71100-116	Teachers				-	
141	71100-116 Total	Teachers	9,299,225.00	9,781,555.00	9,781,555.00	482,330.00	
141	71100-116-DIFF	Differential Pay		1,373.00		-	
141	71100-116-DIFF	Differential Pay		34,785.00		-	
141	71100-116-DIFF Total	Differential Pay	36,158.00	36,158.00	36,158.00	-	
141	71100-117	Career Ladder		24,000.00		-	
141	71100-117	Career Ladder		4,000.00		-	
141	71100-117	Career Ladder		-		-	
141	71100-117	Career Ladder		5,000.00		-	
141	71100-117 Total	Career Ladder	32,500.00	33,000.00	33,000.00	500.00	
141	71100-127	Extended Contract		-		-	
141	71100-127 Total	Extended Contract	10,000.00	-		(10,000.00)	
141	71100-128	Homebound		45,222.00		-	
141	71100-128	Homebound		-		-	
141	71100-128 Total	Homebound	65,222.00	45,222.00	45,222.00	(20,000.00)	cut 20,000
141	71100-163	Educational Assistants		399,815.00		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163	Educational Assistants		-		-	
141	71100-163 Total	Educational Assistants	416,981.00	399,815.00	399,815.00	(17,166.00)	- full time employee subs from 71100-198
141	71100-188	Bonus		160,000.00		-	
141	71100-188 Total	Bonus	160,000.00	160,000.00	160,000.00	-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	71100-188-TDOE	Bonus - Required TDOE Salary Inc.		-			-	
141	71100-188-TDOE Total	Bonus - Required TDOE S	10,000.00	-			(10,000.00)	
141	71100-188-NCSEQ	Bonus - NCSEQ		50,400.00			-	
141	71100-188-NCSEQ Total	Bonus - NCSEQ	50,400.00	50,400.00	50,400.00		-	
141	71100-188-SUB	Bonus - SUB		-			-	
141	71100-188-SUB Total	Bonus - SUB		-			-	
141	71100-189	Other Salaries & Wages		281,134.00			-	
141	71100-189	Other Salaries & Wages		46,500.00			-	
141	71100-189	Other Salaries & Wages		22,335.00			-	
141	71100-189	Other Salaries & Wages		18,000.00			-	
141	71100-189	Other Salaries & Wages		40,000.00			-	
141	71100-189	Other Salaries & Wages		78,000.00			-	
141	71100-189	Other Salaries & Wages		15,000.00			-	
141	71100-189	Other Salaries & Wages	557,138.00	500,969.00	500,969.00		(56,169.00)	includes interventionist
141	71100-189 Total	Other Salaries & Wages		205,597.00			-	
141	71100-189-SEQ	Other Salaries & Wages	205,597.00	205,597.00	205,597.00		-	
141	71100-189-SEQ Total	Social Security		606,456.41			-	
141	71100-201	Social Security		-			-	
141	71100-201	Social Security		2,046.00			-	
141	71100-201	Social Security		-			-	
141	71100-201	Social Security		2,803.76			-	
141	71100-201	Social Security		24,788.53			-	
141	71100-201	Social Security		-			-	
141	71100-201	Social Security		31,060.08			-	
141	71100-201	Social Security		-			-	
141	71100-201	Social Security		-			-	
141	71100-201	Social Security		-			-	
141	71100-201 Total	Social Security	644,866.00	667,154.78	667,155.00		22,289.00	
141	71100-201-DIFF	Social Security		2,241.80			-	
141	71100-201-DIFF Total	Social Security	2,242.00	2,241.80	2,242.00		-	
141	71100-201-NCSEQ	Social Security		3,124.80			-	
141	71100-201-NCSEQ Total	Social Security	3,125.00	3,124.80	3,125.00		-	
141	71100-201-SEQ	Social Security		12,747.01			-	
141	71100-201-SEQ Total	Social Security	12,747.00	12,747.01	12,747.00		-	
141	71100-204	State Retirement		622,106.90			-	
141	71100-204	State Retirement		(40,000.00)			-	
141	71100-204	State Retirement		2,098.80			-	
141	71100-204	State Retirement		-			-	
141	71100-204	State Retirement		2,876.12			-	
141	71100-204	State Retirement		27,987.05			-	
141	71100-204	State Retirement		-			-	
141	71100-204	State Retirement		31,861.63			-	
141	71100-204	State Retirement		-			-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	71100-204	State Retirement		-			-	
141	71100-204 Total	State Retirement	680,614.00	646,930.50	646,931.00		(33,683.00)	
141	71100-204-DIFF	State Retirement		2,299.65			-	
141	71100-204-DIFF Total	State Retirement	2,462.00	2,299.65	2,300.00		(162.00)	
141	71100-204-NCSEQ	State Retirement		3,528.00			-	
141	71100-204-NCSEQTotal	State Retirement	4,919.00	3,528.00	3,528.00		(1,391.00)	
141	71100-204-SEQ	State Retirement		13,075.97			-	
141	71100-204-SEQ Total	State Retirement	14,001.00	13,075.97	13,076.00		(925.00)	
141	71100-206	Life Insurance		9,350.00			-	
141	71100-206 Total	Life Insurance	9,350.00	9,350.00	9,350.00		-	
141	71100-207	Medical Insurance		2,151,946.65			-	
141	71100-207	Medical Insurance		200,000.00			-	from coins
141	71100-207 Total	Medical Insurance	1,933,465.00	2,351,946.65	2,351,947.00		418,482.00	-10,968 to 72210-207, -21,823.74 to 72210-207
141	71100-207-COINS	Medical Insurance - Non Certified Co. Ins.		-			-	
141	71100-207-COINS	Medical Insurance - Non Certified Co. Ins.					-	
141	71100-207-COINS	Medical Insurance - Non Certified Co. Ins.		-			-	
141	71100-207-COINS Total	Medical Insurance - Non (	328,900.00	-			(328,900.00)	
141	71100-207-RET	Medical Insurance - Retirees		130,000.00			-	
141	71100-207-RET Total	Medical Insurance - Retir	130,000.00	130,000.00	130,000.00		-	
141	71100-207-RETNC	Medical Insurance - Retirees NonCert		28,000.00			-	
141	71100-207-RETNC Total	Medical Insurance - Retir	28,000.00	28,000.00	28,000.00		-	
141	71100-210	Unemployment Comepnsation		6,545.00			-	
141	71100-210	Unemployment Comepnsation		2,100.00			-	
141	71100-210	Unemployment Comepnsation		665.00			-	
141	71100-210 Total	Unemployment Compens	9,310.00	9,310.00	9,310.00		-	
141	71100-212	Medicare		141,832.55			-	
141	71100-212-DIFF	Medicare		-			-	
141	71100-212	Medicare		478.50			-	
141	71100-212	Medicare		-			-	
141	71100-212	Medicare		655.72			-	
141	71100-212	Medicare		5,797.32			-	
141	71100-212	Medicare		-			-	
141	71100-212	Medicare		7,264.05			-	
141	71100-212	Medicare		-			-	
141	71100-212	Medicare		-			-	
141	71100-212	Medicare		-			-	
141	71100-212	Medicare		-			-	
141	71100-212 Total	Medicare	150,815.00	156,028.13	156,028.00		5,213.00	
141	71100-212-DIFF	Medicare		524.29			-	
141	71100-212-DIFF Total	Medicare	524.00	524.29	524.00		-	
141	71100-212-NCSEQ	Medicare		730.80			-	
141	71100-212-NCSEQ Total	Medicare	731.00	730.80	731.00		-	
141	71100-212-SEQ	Medicare		2,981.16			-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount	Difference	Notes:
141	71100-212-SEQ Total	Medicare	2,981.00	2,981.16	2,981.00	-	
141	71100-217	State Retirement - Stabilization		40,000.00		-	
141	71100-217 Total	State Retirement - Stabili:	40,000.00	40,000.00	40,000.00	-	
141	71100-336	Repair of Equipment		-		-	
141	71100-336	Repair of Equipment		2,000.00		-	
141	71100-336 Total	Repair of Equipment	2,000.00	2,000.00	2,000.00	-	
141	71100-369	Contracts for Sub Teachers -Certified		50,000.00		-	
141	71100-369 Total	Contracts for Sub Teache	50,000.00	50,000.00	50,000.00	-	
141	71100-370	Contracts for Sub Teachers -Non-Certified		268,000.00		-	
141	71100-370 Total	Contracts for Sub Teache	268,000.00	268,000.00	268,000.00	-	
141	71100-399	Other Contracted Services		10,000.00		-	
141	71100-399 Total	Other Contracted Service	10,000.00	10,000.00	10,000.00	-	
141	71100-429	Instructional Supplies & Materials		104,000.00		-	
141	71100-429	Instructional Supplies & Materials		14,000.00		-	
141	71100-429	Instructional Supplies & Materials		20,000.00		-	
141	71100-429	Instructional Supplies & Materials		17,890.00		-	
141	71100-429 Total	Instructional Supplies & I	155,890.00	155,890.00	155,890.00	-	
141	71100-449	Textbooks		500,000.00		-	
141	71100-449 Total	Textbooks	500,000.00	500,000.00	500,000.00	-	
141	71100-599	Other Charges		70,000.00		-	
141	71100-599	Other Charges		10,000.00		-	
141	71100-599	Other Charges		10,500.00		-	
141	71100-599	Other Charges		5,500.00		-	
141	71100-599	Other Charges		3,750.00		-	
141	71100-599	Other Charges		13,000.00		-	added line for school messenger
141	71100-599	Other Charges		3,500.00		-	
141	71100-599	Other Charges		27,000.00		-	
141	71100-599 Total	Other Charges	130,250.00	143,250.00	143,250.00	13,000.00	extra ENA cost, misc Niswonger
141	71100-722	Instructional Equipment		4,000.00		-	
141	71100-722	Instructional Equipment		-		-	
141	71100-722 Total	Instructional Equipment	4,000.00	4,000.00	4,000.00	-	
	Grand Total		15,962,413.00	16,425,829.54	16,425,831.00	463,418.00	
	71150 INSTRUCTION - Alternative School Program						
141	71150-116	Teacher		54,630.00			
141	71150-116 Total	Teacher	52,130.00	54,630.00	54,630.00	2,500.00	
141	71150-117	Career Ladder		-		-	
141	71150-117 Total	Career Ladder		-		-	
141	71150-163	Educational Assistants		1,500.00		-	
141	71150-163 Total	Educational Assistants	1,500.00	1,500.00	1,500.00	-	
141	71150-201	Social Security		3,387.06		-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	71150-201	Social Security		-			-	
141	71150-201	Social Security		93.00			-	
141	71150-201 Total	Social Security	3,325.00	3,480.06	3,480.00		155.00	
141	71150-204	State Retirement		3,474.47			-	
141	71150-204	State Retirement		-			-	
141	71150-204	State Retirement		105.00			-	
141	71150-204 Total	State Retirement	3,696.00	3,579.47	3,579.00		(117.00)	
141	71150-206	Life Insurance		50.00			-	
141	71150-206 Total	Life Insurance	50.00	50.00	50.00		-	
141	71150-207	Medical Insurance		4,818.00			-	
141	71150-207 Total	Medical Insurance	4,818.00	4,818.00	4,818.00		-	
141	71150-210	Unemployment Compensation		35.00			-	
141	71150-210	Unemployment Compensation		-			-	
141	71150-210 Total	Unemployment Compens	35.00	35.00	35.00		-	
141	71150-212	Medicare		792.14			-	
141	71150-212	Medicare		-			-	
141	71150-212	Medicare		21.75			-	
141	71150-212 Total	Medicare	778.00	813.89	814.00		36.00	
141	71150-499	Other Supplies & Materials		10,500.00			-	
141	71150-499 Total	Other Supplies & Material	10,500.00	10,500.00	10,500.00		-	Edmentum computer program
	Grand Total		76,832.00	79,406.41	79,406.00		2,574.00	
	71200 INSTRUCTION - Special Education Program							
141	71200-116	Teachers		1,135,480.00			-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers					-	
141	71200-116	Teachers	1,042,090.00	1,135,480.00	1,135,480.00		93,390.00	
141	71200-116 Total						-	
141	71200-117	Career Ladder		3,000.00				
141	71200-117 Total	Career Ladder	10,000.00	3,000.00	3,000.00		(7,000.00)	
141	71200-128	Homebound		20,000.00			-	
141	71200-128 Total	Homebound	20,000.00	20,000.00	20,000.00		-	
141	71200-163	Educational Assistants		465,158.00			-	
141	71200-163	Educational Assistants					-	
141	71200-163	Educational Assistants					-	
141	71200-163	Educational Assistants					-	
141	71200-163	Educational Assistants					-	
141	71200-163	Educational Assistants					-	
141	71200-163 Total	Educational Assistants	446,140.00	465,158.00	465,158.00		19,018.00	
141	71200-171	Speech Pathologist		68,675.00			-	
141	71200-171	Speech Pathologist					-	
141	71200-171	Speech Pathologist					-	
141	71200-171	Speech Pathologist					-	
141	71200-171	Speech Pathologist					-	
141	71200-171 Total	Speech Pathologist	66,950.00	68,675.00	68,675.00		1,725.00	
141	71200-188	Bonus		49,125.00			-	
141	71200-188	Bonus		-			-	
141	71200-188 Total	Bonus	42,975.00	49,125.00	49,125.00		6,150.00	
141	71200-189	Other Salaries & Wages		23,500.00			-	
141	71200-189	Other Salaries & Wages		35,736.00			-	
141	71200-189 Total	Other Salaries & Wages	62,000.00	59,236.00	59,236.00		(2,764.00)	
141	71200-201	Social Security		70,399.76			-	
141	71200-201	Social Security		186.00			-	
141	71200-201	Social Security		1,240.00			-	
141	71200-201	Social Security		28,839.80			-	
141	71200-201	Social Security		4,257.85			-	
141	71200-201	Social Security		3,045.75			-	
141	71200-201	Social Security		3,672.63			-	
141	71200-201	Social Security		-			-	
141	71200-201	Social Security		-			-	
141	71200-201	Social Security		62.21			-	
141	71200-201	Social Security	120,053.00	111,704.00	111,704.00		(8,349.00)	
141	71200-201 Total						-	
141	71200-204	State Retirement		72,216.53				

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	71200-204	State Retirement		190.80			-	
141	71200-204	State Retirement		1,272.00			-	
141	71200-204	State Retirement		32,561.06			-	
141	71200-204	State Retirement		4,367.73			-	
141	71200-204	State Retirement		3,438.75			-	
141	71200-204	State Retirement		4,146.52			-	
141	71200-204	State Retirement		221.61			-	
141	71200-204 Total	State Retirement	173,056.00	118,415.00	118,415.00		(54,641.00)	
141	71200-206	Life Insurance		678.00			-	
141	71200-206 Total	Life Insurance	678.00	678.00	678.00		-	
141	71200-207	Medical Insurance		247,255.60			-	
141	71200-207	Medical Insurance		2,744.40			-	
141	71200-207 Total	Medical Insurance	230,000.00	250,000.00	250,000.00		20,000.00	
141	71200-210	Unemployment Compensation		506.40			-	
141	71200-210	Unemployment Compensation		367.14			-	
141	71200-210	Unemployment Compensation		101.28			-	
141	71200-210 Total	Unemployment Compens	975.00	974.82	975.00		-	
141	71200-212	Medicare		16,464.46			-	
141	71200-212	Medicare		43.50			-	
141	71200-212	Medicare		290.00			-	
141	71200-212	Medicare		6,744.79			-	
141	71200-212	Medicare		995.79			-	
141	71200-212	Medicare		712.31			-	
141	71200-212	Medicare		858.92			-	
141	71200-212	Medicare		-			-	
141	71200-212	Medicare		-			-	
141	71200-212	Medicare		15.23			-	
141	71200-212 Total	Medicare	24,363.00	26,125.00	26,125.00		1,762.00	
141	71200-312	Contracts w/ Private Agencies		150,000.00			-	
141	71200-312	Contracts w/ Private Agencies		-			-	
141	71200-312 Total	Contracts w/ Private Age	150,000.00	150,000.00	150,000.00		-	
141	71200-336	Maint. & Repair - Equipment		1,000.00			-	
141	71200-336 Total	Maint. & Repair - Equipm	1,000.00	1,000.00	1,000.00		-	
141	71200-356	Tuition		-			-	
141	71200-356 Total	Tuition		-			-	
141	71200-369	Contracts for Sub Teachers -Certified		11,500.00			-	
141	71200-369 Total	Contracts for Sub Teache	11,500.00	11,500.00	11,500.00		-	
141	71100-370	Contracts for Sub Teachers -Non-Certified		75,000.00			-	
141	71200-370 Total	Contracts for Sub Teache	75,000.00	75,000.00	75,000.00		-	
141	71200-399	Other Contracted Services		-			-	
141	71200-399	Other Contracted Services		-			-	
141	71200-399	Other Contracted Services		-			-	
141	71200-399 Total	Other Contracted Services		-			-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	71200-429	Instructional Supplies & Materials		7,000.00			-	
141	71200-429 Total	Instructional Supplies & I	7,000.00	7,000.00	7,000.00		-	
141	71200-499	Other Supplies & Materials		6,000.00			-	
141	71200-499 Total	Other Supplies & Material	6,000.00	6,000.00	6,000.00		-	
141	71200-599	Other Charges		4,000.00			-	
141	71200-599 Total	Other Charges	4,000.00	4,000.00	4,000.00		-	
141	71200-725	Equipment		8,000.00			-	
141	71200-725 Total	Equipment	8,000.00	8,000.00	8,000.00		-	
	Grand Total		2,501,780.00	2,571,070.82	2,571,071.00		69,291.00	
	71300 INSTRUCTION - Vocational Program							
141	71300-116	Teachers		922,644.00			-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers					-	
141	71300-116	Teachers		-			-	
141	71300-116	Teachers		10,000.00			-	
141	71300-116	Teachers		30,000.00			-	
141	71300-116	Teachers		-			-	
141	71300-116 Total	Teachers	886,232.00	962,644.00	962,644.00		76,412.00	
141	71300-117	Career Ladder		-			-	
141	71300-117 Total	Career Ladder	4,000.00	-			(4,000.00)	
141	71300-189	Other Salaries & Wages		42,500.00			-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages					-	
141	71300-189	Other Salaries & Wages	42,500.00	42,500.00	42,500.00		-	
141	71300-189 Total							
141	71300-201	Social Security		59,683.93			-	
141	71300-201	Social Security		-			-	
141	71300-201	Social Security		2,635.00			-	
141	71300-201	Social Security		-			-	
141	71300-201	Social Security		-			-	
141	71300-201	Social Security	57,829.00	62,318.93	62,319.00		4,490.00	
141	71300-201 Total							
141	71300-204	State Retirement		61,224.16			-	
141	71300-204	State Retirement		-			-	
141	71300-204	State Retirement		2,703.00			-	
141	71300-204	State Retirement		-			-	
141	71300-204	State Retirement		-			-	
141	71300-204	State Retirement	63,519.00	63,927.16	63,927.00		408.00	
141	71300-204 Total							
141	71300-206	Life Insurance		800.00			-	
141	71300-206	Life Insurance	800.00	800.00	800.00		-	
141	71300-206 Total							
141	71300-207	Medical Insurance		219,264.40			-	
141	71300-207	Medical Insurance	204,920.00	219,264.40	219,264.00		14,344.00	
141	71300-207 Total							
141	71300-210	Unemployment Compensation		630.00			-	
141	71300-210	Unemployment Compens	630.00	630.00	630.00		-	
141	71300-210 Total							
141	71300-212	Medicare		13,958.34			-	
141	71300-212	Medicare		-			-	
141	71300-212	Medicare		616.25			-	
141	71300-212	Medicare		-			-	
141	71300-212	Medicare		-			-	
141	71300-212	Medicare	13,525.00	14,574.59	14,575.00		1,050.00	
141	71300-212 Total							
141	71300-369	Contracts for Sub Teachers -Certified		9,000.00			-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	71300-369 Total	Contracts for Sub Teache	9,000.00	9,000.00	9,000.00		-	
141	71300-370	Contracts for Sub Teachers -Non-Certified		12,000.00			-	
141	71300-370 Total	Contracts for Sub Teache	12,000.00	12,000.00	12,000.00		-	
141	71300-422	Food Supplies		-			-	
141	71300-422Total	Food Supplies		-			-	
141	71300-429	Instructional Supplies & Materials		9,500.00			-	
141	71300-429 Total	Instructional Supplies & I	9,500.00	9,500.00	9,500.00		-	
141	71300-448	T & I Construction Materials		4,000.00			-	
141	71300-448 Total	T & I Construction Materi:	4,000.00	4,000.00	4,000.00		-	
141	71300-599	Other Charges		4,000.00			-	
141	71300-599 Total	Other Charges	4,000.00	4,000.00	4,000.00		-	
141	71300-730	Equipment		1,000.00			-	
141	71300-730 Total	Equipment	1,000.00	1,000.00	1,000.00		-	
	Grand Total		1,313,455.00	1,406,159.07	1,406,159.00		92,704.00	
	71400 STUDENT BODY EDUCATION PROGRAM							
141	71400-429	Instructional Supplies		32,000.00			-	
141	71400-429 Total	Instructional Supplies & I	32,000.00	32,000.00	32,000.00		-	
	Grand Total		32,000.00	32,000.00	32,000.00		-	
	71600 ADULT EDUCATION PROGRAM							
141	71600-116	Teacher		54,290.00			-	
141	71600-116	Teacher		1,996.00			-	
141	71600-116	Teacher		-			-	
141	71600-116	Teacher		-			-	
141	71600-116 Total	Teacher	53,786.00	56,286.00	56,286.00		2,500.00	
141	71600-189	Other Salaries & Wages		-			-	
141	71600-189	Other Salaries & Wages		-			-	
141	71600-189 Total	Other Salaries & Wages		-			-	
141	71600-201	Social Security		3,489.73			-	
141	71600-201	Social Security		-			-	
141	71600-201 Total	Social Security	3,335.00	3,489.73	3,490.00		155.00	
141	71600-204	Retirement		3,579.79			-	
141	71600-204	Retirement		-			-	
141	71600-204 Total	Retirement	3,663.00	3,579.79	3,580.00		(83.00)	
141	71600-206	Life Insurance		30.00			-	
141	71600-206 Total	Life Insurance	30.00	30.00	30.00		-	
141	71600-207	Medical Insurance		17,381.08			-	
141	71600-207 Total	Medical Insurance	16,244.00	17,381.08	17,381.00		1,137.00	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	71600-210	Unemployment Compensation		35.00			-	
141	71600-210 Total	Unemployment Compens	35.00	35.00	35.00		-	
141	71600-212	Medicare		816.15			-	
141	71600-212	Medicare		-			-	
141	71600-212 Total	Medicare	780.00	816.15	816.00		36.00	
141	71600-429	Instructional Supplies & I	500.00	500.00			(500.00)	
141	71600-429 Total	Instructional Supplies & Materials		500.00	500.00		500.00	
	Grand Total		78,373.00	82,117.75	82,118.00		3,745.00	
	72110 ATTENDANCE PROGRAM							
141	72110-105	Attendance Supervisor		6,727.00			-	
141	72110-105 Total	Attendance Supervisor	6,727.00	6,727.00	6,727.00		-	
141	72110-201	Social Security		417.07			-	
141	72110-201	Social Security		-			-	
141	72110-201 Total	Social Security	417.07	417.07	417.00		(0.07)	
141	72110-204	State Retirement		427.84			-	
141	72110-204	State Retirement		-			-	
141	72110-204 Total	State Retirement	458.11	427.84	428.00		(30.11)	
141	72110-212	Medicare		97.54			-	
141	72110-212	Medicare		-			-	
141	72110-212 Total	Medicare	97.54	97.54	98.00		0.46	
141	72110-355	Travel		-			-	
141	72110-355 Total	Travel		-			-	
	Grand Total		7,699.72	7,669.45	7,670.00		(29.72)	
	72120 HEALTH SERVICES							
141	72120-105-CSH	Sub-Nurses		63,098.00			-	New line item per TISA
141	72120-105-CSH Total	Sub-Nurses	57,343.00	63,098.00	63,098.00		5,755.00	
141	72120-131	Medical Personnel		327,783.00			-	
141	72120-131	Medical Personnel					-	
141	72120-131	Medical Personnel					-	
141	72120-131	Medical Personnel					-	
141	72120-131	Medical Personnel					-	
141	72120-131	Medical Personnel					-	
141	72120-131	Medical Personnel					-	
141	72120-131	Medical Personnel					-	
141	72120-131	Medical Personnel					-	
141	72120-131 Total	Medical Personnel	297,557.00	327,783.00	327,783.00		30,226.00	
141	72120-189	Sub-Nurses		6,000.00			-	
141	72120-189 Total	Sub-Nurses	6,000.00	6,000.00	6,000.00		-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72120-189-CSH	Sub-Nurses		35,884.00			-	
141	72120-189-CSH Total	Sub-Nurses	33,100.00	35,884.00	35,884.00		2,784.00	
141	72120-201	Social Security		20,322.55			-	
141	72120-201	Social Security		-			-	
141	72120-201 Total	Social Security	18,449.00	20,322.55	20,322.00		1,873.00	
141	72120-201-CSH	Social Security		3,912.08			-	
141	72120-201-CSH	Social Security		2,224.81			-	
141	72120-201-CSH Total	Social Security	5,608.00	6,136.88	6,137.00		529.00	
141	72120-204	State Retirement		22,944.81			-	
141	72120-204	State Retirement		-			-	
141	72120-204 Total	State Retirement	29,041.00	22,944.81	22,945.00		(6,096.00)	
141	72120-204-CSH	State Retirement		4,416.86			-	
141	72120-204-CSH	State Retirement		2,511.88			-	
141	72120-204-CSH Total	State Retirement	8,827.00	6,928.74	6,929.00		(1,898.00)	
141	72120-206	State Retirement		168.00			-	
141	72120-206	State Retirement		-			-	
141	72120-206 Total	State Retirement	210.00	168.00	168.00		(42.00)	
141	72120-206-CSH	State Retirement		24.00			-	
141	72120-206-CSH	State Retirement		-			-	
141	72120-206-CSH Total	State Retirement	30.00	24.00	24.00		(6.00)	
141	72120-207	Medical Insurance		91,753.57			-	
141	72120-207 Total	Medical Insurance	85,751.00	91,753.57	91,754.00		6,003.00	
141	72120-207-CSH	State Retirement		15,729.00			-	
141	72120-207-CSH	State Retirement		-			-	
141	72120-207-CSH Total	State Retirement	14,701.00	15,729.00	15,729.00		1,028.00	
141	72120-210	Unemployment Compensation		315.00			-	
141	72120-210 Total	Unemployment Compens	315.00	315.00	315.00		-	
141	72120-212	Medicare		4,752.85			-	
141	72120-212	Medicare		-			-	
141	72120-212 Total	Medicare	4,315.00	4,752.85	4,753.00		438.00	
141	72120-212-CSH	State Retirement		914.92			-	
141	72120-212-CSH	State Retirement		520.32			-	
141	72120-212-CSH Total	State Retirement	1,311.00	1,435.24	1,435.00		124.00	
141	72120-355	Travel		1,500.00			-	
141	72120-355 Total	Travel	1,500.00	1,500.00	1,500.00		-	
141	72120-355-CSH	Travel		600.00			-	
141	72120-355-CSH Total	Travel	600.00	600.00	600.00		-	
141	72120-413	Drugs & Medical Supplies		5,000.00			-	
141	72120-413 Total	Drugs & Medical Supplies	5,000.00	5,000.00	5,000.00		-	
141	72120-599	Other Charges		300.00			-	
141	72120-599 Total	Other Charges	300.00	300.00	300.00		-	
141	72120-599-CSH	Other Charges		3,000.00			-	
141	72120-599-CSH Total	Other Charges	3,158.27	3,000.00	3,000.00		(158.27)	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72120-735	Equipment		5,000.00			-	
141	72120-735 Total	Equipment	5,000.00	5,000.00	5,000.00		-	
	Grand Total		578,116.27	618,675.64	618,676.00		34,804.73	
	72130 OTHER STUDENT SUPPORT							
141	72130-117	Career Ladder		-			-	
141	72130-117	Career Ladder		-			-	
141	72130-117	Career Ladder		1,000.00			-	
141	72130-117	Career Ladder		1,000.00			-	
141	72130-117	Career Ladder		-			-	
141	72130-117 Total	Career Ladder	2,000.00	2,000.00	2,000.00		-	
141	72130-123	Guidance Counselors		512,473.00			-	
141	72130-123	Guidance Counselors					-	
141	72130-123	Guidance Counselors					-	
141	72130-123	Guidance Counselors					-	
141	72130-123	Guidance Counselors						
141	72130-123	Guidance Counselors					-	
141	72130-123	Guidance Counselors					-	
141	72130-123	Guidance Counselors					-	
141	72130-123	Guidance Counselors					-	
141	72130-123	Guidance Counselors					-	
141	72130-123 Total	Guidance Counselors	434,365.00	512,473.00	512,473.00		78,108.00	
141	72130-170	School Resource Officer		168,000.00			-	
141	72130-170 Total	School Resource Officer	168,000.00	168,000.00	168,000.00		-	
141	72130-189	Counselor		44,825.00			-	
141	72130-189 Total	Other Salaries & Wages	42,171.00	44,825.00	44,825.00		2,654.00	
141	72130-201	Social Security		124.00			-	
141	72130-201	Social Security		31,773.33			-	
141	72130-201	Social Security		2,779.15			-	
141	72130-201 Total	Social Security	29,669.00	34,676.48	34,676.00		5,007.00	
141	72130-204	State Retirement		127.20			-	
141	72130-204	State Retirement		32,593.28			-	
141	72130-204	State Retirement		2,850.87			-	
141	72130-204 Total	State Retirement	33,832.00	35,571.35	35,571.00		1,739.00	
141	72130-206	Life Insurance		240.00			-	
141	72130-206 Total	Life Insurance	240.00	240.00	240.00		-	
141	72130-207	Medical Insurance		95,407.62			-	
141	72130-207 Total	Medical Insurance	89,166.00	95,407.62	95,408.00		6,242.00	
141	72130-210	Unemployment Compensation		280.00			-	
141	72130-210 Total	Unemployment Compens	280.00	280.00	280.00		-	
141	72130-212	Medicare		29.00			-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72130-212	Medicare		7,430.86			-	
141	72130-212	Medicare		649.96			-	
141	72130-212 Total	Medicare	6,939.00	8,109.82	8,110.00		1,171.00	
141	72130-322	Evaluation & Testing		11,000.00			-	
141	72130-322	Evaluation & Testing		1,500.00			-	
141	72130-322	Evaluation & Testing		6,400.00			-	
141	72130-322 Total	Evaluation & Testing	18,900.00	18,900.00	18,900.00		-	
141	72130-322-504	Evaluation & Testing -504		11,000.00			-	
141	72130-322-504	Evaluation & Testing -504		2,500.00			-	
141	72130-322-504 Total	Evaluation & Testing -504	13,500.00	13,500.00	13,500.00		-	
141	72130-355	Travel		1,000.00			-	
141	72130-355 Total	Travel	1,000.00	1,000.00	1,000.00		-	
141	72130-499	Other Supplies & Materials		-			-	
141	72130-499 Total	Other Supplies & Materials		-			-	
	Grand Total		840,062.00	934,983.27	934,983.00		94,921.00	
	72210 REGULAR INSTRUCTION PROGRAM							
141	72210-105	Supervisors		326,811.00			-	
141	72210-105	Supervisors					-	
141	72210-105	Supervisors					-	
141	72210-105	Supervisors					-	
141	72210-105	Supervisors					-	
141	72210-105	Supervisors					-	
141	72210-105 Total	Supervisors	315,111.00	326,811.00	326,811.00		11,700.00	
141	72210-117	Career Ladder		4,000.00			-	
141	72210-117 Total	Career Ladder	4,000.00	4,000.00	4,000.00		-	
141	72210-129	Librarians					-	
141	72210-129	Librarians					-	
141	72210-129	Librarians					-	
141	72210-129	Librarians					-	
141	72210-129	Librarians					-	
141	72210-129	Librarians					-	
141	72210-129	Librarians					-	
141	72210-129	Librarians					-	
141	72210-129 Total	Librarians	289,434.00	291,995.00	291,995.00		2,561.00	
141	72210-138	Technology Coordinator		-			-	
141	72210-138 Total	Technology Coordinator		-			-	
141	72210-189	Other Salaries & Wages		-			-	
141	72210-189	Other Salaries & Wages		-			-	
141	72210-189	Other Salaries & Wages		-			-	
141	72210-189 Total	Other Salaries & Wages		-			-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72210-196	Inservice Training		-			-	
141	72210-196 Total	Inservice Training		-			-	
141	72210-201	Social Security		20,262.28			-	
141	72210-201	Social Security		248.00			-	
141	72210-201	Social Security		18,103.69			-	
141	72210-201	Social Security		-			-	
141	72210-201	Social Security		-			-	
141	72210-201	Social Security		-			-	
141	72210-201	Social Security	37,730.00	38,613.97	38,614.00		884.00	
141	72210-201 Total	Social Security		20,785.18			-	
141	72210-204	State Retirement		254.40			-	
141	72210-204	State Retirement		18,570.88			-	
141	72210-204	State Retirement		-			-	
141	72210-204	State Retirement		-			-	
141	72210-204	State Retirement		-			-	
141	72210-204	State Retirement	41,442.00	39,610.46	39,610.00		(1,832.00)	
141	72210-204 Total	State Retirement		300.00			-	
141	72210-206	Life Insurance	300.00	300.00	300.00		-	
141	72210-206 Total	Life Insurance		76,421.54			-	
141	72210-207	Medical Insurance	71,422.00	76,421.54	76,422.00		5,000.00	pulled from 71100-207
141	72210-207 Total	Medical Insurance		350.00			-	
141	72210-210	Unemployment Compensation	350.00	350.00	350.00		-	
141	72210-210 Total	Unemployment Compens		4,738.76			-	
141	72210-212	Medicare		58.00			-	
141	72210-212	Medicare		4,233.93			-	
141	72210-212	Medicare		-			-	
141	72210-212	Medicare		-			-	
141	72210-212	Medicare		-			-	
141	72210-212	Medicare	8,824.00	9,030.69	9,031.00		207.00	
141	72210-212 Total	Medicare		7,000.00			-	
141	72210-355	Travel		-			-	
141	72210-355	Travel		-			-	
141	72210-355	Travel	7,000.00	7,000.00	7,000.00		-	
141	72210-355 Total	Travel		7,000.00			-	
141	72210-355-HB	Travel -HB	7,000.00	7,000.00	7,000.00		-	
141	72210-355-HB Total	Travel -HB		3,750.00			-	
141	72210-432	Library Books	3,750.00	3,750.00	3,750.00		-	
141	72210-432 Total	Library Books		4,000.00			-	
141	72210-499	Other Supplies & Materials	4,000.00	4,000.00	4,000.00		-	
141	72210-499Total	Other Supplies & Material		18,500.00			-	
141	72210-524	Inservice/Staff Development		-			-	
141	72210-524	Inservice/Staff Development	18,500.00	18,500.00	18,500.00		-	
141	72210-524 Total	Inservice/Staff Developm		12,000.00			-	
141	72210-599	Other Charges						

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount	Difference	Notes:
141	72210-599 Total	Other Charges	12,000.00	12,000.00	12,000.00	-	
	Grand Total		820,863.00	839,382.66	839,383.00	18,520.00	
	72220 SUPPORT SERVICES - SPECIAL EDUCATION						
141	72220-105	Supervisor		74,565.00		-	
141	72220-105 Total	Supervisor	71,028.00	74,565.00	74,565.00	3,537.00	
141	72220-117	Career Ladder		1,000.00		-	
141	72220-117 Total	Career Ladder	2,000.00	1,000.00	1,000.00	(1,000.00)	
141	72220-124	Psychological Personnel		59,796.00		-	
141	72220-124 Total	Psychological Personnel	56,250.00	59,796.00	59,796.00	3,546.00	new line item (moved from federal 001)
141	72220-162	Clerical		-		-	
141	72220-162 Total	Clerical		-		-	
141	72220-188	Bonus		4,050.00		-	
141	72220-188	Bonus		-		-	
141	72220-188 Total	Bonus	4,000.00	4,050.00	4,050.00	50.00	
141	72220-189	Other Salaries & Wages		80,598.00		-	
141	72220-189	Other Salaries & Wages		-		-	
141	72220-189 Total	Other Salaries & Wages	76,621.00	80,598.00	80,598.00	3,977.00	
141	72220-201	Social Security		4,623.03		-	
141	72220-201	Social Security		62.00		-	
141	72220-201	Social Security		3,707.35		-	
141	72220-201	Social Security		-		-	
141	72220-201	Social Security		251.10		-	
141	72220-201	Social Security		4,997.08		-	
141	72220-201	Social Security		(18.46)		-	
141	72220-201 Total	Social Security	14,860.00	13,622.10	13,622.00	(1,238.00)	
141	72220-204	State Retirement		4,742.33		-	
141	72220-204	State Retirement		63.60		-	
141	72220-204	State Retirement		4,185.72		-	
141	72220-204	State Retirement		-		-	
141	72220-204	State Retirement		-		-	
141	72220-204	State Retirement		5,641.86		-	
141	72220-204	State Retirement		(633.51)		-	
141	72220-204 Total	State Retirement	22,471.00	14,000.00	14,000.00	(8,471.00)	
141	72220-206	Life Insurance		86.40		-	
141	72220-206 Total	Life Insurance	87.00	86.40	87.00	-	
141	72220-207	Medical Insurance		19,599.19		-	
141	72220-207 Total	Medical Insurance	17,600.00	19,599.19	19,600.00	2,000.00	
141	72220-210	Unemployment Compensation		50.00		-	
141	72220-210	Unemployment Compensation		25.00		-	
141	72220-210 Total	Unemployment Compens	75.00	75.00	75.00	-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72220-212	Medicare		1,081.19			-	
141	72220-212	Medicare		14.50			-	
141	72220-212	Medicare		867.04			-	
141	72220-212	Medicare		-			-	
141	72220-212	Medicare		58.73			-	
141	72220-212	Medicare		1,168.67			-	
141	72220-212	Medicare		3.34			-	
141	72220-212 Total	Medicare	3,164.00	3,193.47	3,193.00		29.00	
141	72220-307	Communications		4,000.00			-	
141	72220-307 Total	Communications	4,000.00	4,000.00	4,000.00		-	
141	72220-308	Consultants		1,000.00			-	
141	72220-308 Total	Consultants	1,100.00	1,000.00	1,000.00		(100.00)	
141	72220-312	Contracts With Private Agencies		80,000.00			-	
141	72220-312 Total	Contracts With Private Ag	80,000.00	80,000.00	80,000.00		-	
141	72220-330	Operating Lease Payment		3,600.00			-	
141	72220-330 Total	Operating Lease Paymen	3,600.00	3,600.00	3,600.00		-	
141	72220-336	Maintenance & Repair Equipment		1,000.00			-	
141	72220-336 Total	Maintenance & Repair Eq	1,000.00	1,000.00	1,000.00		-	
141	72220-348	Postal Charges		500.00			-	
141	72220-348 Total	Postal Charges	500.00	500.00	500.00		-	
141	72220-355	Travel		5,000.00			-	
141	72220-355 Total	Travel	5,000.00	5,000.00	5,000.00		-	
141	72220-399	Other Contracted Services		-			-	
141	72220-399 Total	Other Contracted Services		-			-	
141	72220-499	Other Supplies & Materials		500.00			-	
141	72220-499 Total	Other Supplies & Material	500.00	500.00	500.00		-	
141	72220-524	Staff Development/Inservice		5,000.00			-	
141	72220-524 Total	Staff Development/Inserv	5,000.00	5,000.00	5,000.00		-	
141	72220-599	Other Charges		6,000.00			-	
141	72220-599 Total	Other Charges	500.00	6,000.00	6,000.00		5,500.00	
141	72220-790	Other Equipment		500.00			-	
141	72220-790 Total	Other Equipment	500.00	500.00	500.00		-	
	Grand Total		369,856.00	377,685.16	377,686.00		7,830.00	
	72230 SUPPORT SERVICES - VOCATIONAL EDUCATION							
141	72230-105	Supervisor		84,810.00			-	
141	72230-105 Total	Supervisor	80,568.00	84,810.00	84,810.00		4,242.00	
141	72230-117	Career Ladder		-			-	
141	72230-117 Total	Career Ladder		-			-	
141	72230-162	Clerical		-			-	
141	72230-162 Total	Clerical		-			-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72230-201	Social Security		5,258.22			-	
141	72230-201	Social Security		-			-	
141	72230-201	Social Security		-			-	
141	72230-201 Total	Social Security	4,995.00	5,258.22	5,258.00		263.00	
141	72230-204	State Retirement		5,393.92			-	
141	72230-204	State Retirement		-			-	
141	72230-204	State Retirement		-			-	
141	72230-204 Total	State Retirement	5,487.00	5,393.92	5,394.00		(93.00)	
141	72230-206	Life Insurance		30.00			-	
141	72230-206 Total	Life Insurance	30.00	30.00	30.00		-	
141	72230-207	Medical Insurance		11,755.02			-	
141	72230-207 Total	Medical Insurance	10,986.00	11,755.02	11,755.00		769.00	
141	72230-210	Unemployment Compensation		35.00			-	
141	72230-210	Unemployment Compensation		-			-	
141	72230-210 Total	Unemployment Compens	35.00	35.00	35.00		-	
141	72230-212	Medicare		1,229.75			-	
141	72230-212	Medicare		-			-	
141	72230-212	Medicare		-			-	
141	72230-212 Total	Medicare	1,168.00	1,229.75	1,230.00		62.00	
141	72230-355	Travel		3,000.00			-	
141	72230-355	Travel		-			-	
141	72230-355	Travel		-			-	
141	72230-355	Travel		-			-	
141	72230-355	Travel		-			-	
141	72230-355	Travel		-			-	
141	72230-355 Total	Travel	3,000.00	3,000.00	3,000.00		-	
141	72230-499	Other Supplies & Materials		-			-	
141	72230-499 Total	Other Supplies & Materials		-			-	
141	72230-524	Staff Development/Inservice		4,000.00			-	
141	72230-524 Total	Staff Development/Inserv	4,000.00	4,000.00	4,000.00		-	
141	72230-599	Other Charges		2,000.00			-	
141	72230-599 Total	Other Charges	2,000.00	2,000.00	2,000.00		-	
	Grand Total		112,269.00	117,511.90	117,512.00		5,243.00	
	72250 TECHNOLOGY							
141	72250-105	Supervisor/Director		-			-	
141	72250-105 Total	Supervisor/Director		-			-	
141	72250-189	Other Salaries & Wages		127,129.00			-	
141	72250-189	Other Salaries & Wages					-	
141	72250-189	Other Salaries & Wages					-	
141	72250-189 Total	Other Salaries & Wages	107,119.00	127,129.00	127,129.00		20,010.00	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount	Difference	Notes:
141	72250-201	Social Security		-		-	
141	72250-201	Social Security		7,882.00		-	
141	72250-201 Total	Social Security	6,641.00	7,882.00	7,882.00	1,241.00	
141	72250-204	Retirement		-		-	
141	72250-204	Retirement		8,899.03		-	
141	72250-204 Total	Retirement	10,455.00	8,899.03	8,899.00	(1,556.00)	
141	72250-206	Life Insurance		-		-	
141	72250-206 Total	Life Insurance		-		-	
141	72250-207	Medical Insurance		11,735.76		-	
141	72250-207Total	Medical Insurance	10,968.00	11,735.76	11,736.00	768.00	Pulled funds from 71100-207
141	72250-210	Unemployment Comp		70.00		-	
141	72250-210 Total	Unemployment Compens	70.00	70.00	70.00	-	
141	72250-212	Medicare		-		-	
141	72250-212	Medicare		1,843.37		-	
141	72250-212 Total	Medicare	1,553.00	1,843.37	1,843.00	290.00	
141	72250-336	Maintenance Repair - Equipment		60,000.00		-	
141	72250-336 Total	Maintenance Repair - Equ	60,000.00	60,000.00	60,000.00	-	
141	72250-355	Travel		1,000.00		-	
141	72250-355 Total	Travel	1,000.00	1,000.00	1,000.00	-	
141	72250-399	Other Contracted Services		2,000.00		-	
141	72250-399 Total	Other Contracted Service	2,000.00	2,000.00	2,000.00	-	
141	72250-499	Other Supplies & Materials		10,000.00		-	
141	72250-499 Total	Other Supplies & Materials		10,000.00	10,000.00	10,000.00	New technology program
141	72250-524	Inservice/Staff Development		1,000.00		-	
141	72250-524 Total	Inservice/Staff Developm	1,000.00	1,000.00	1,000.00	-	
141	72250-790	Instruction Equipment		110,000.00		-	
141	72250-790 Total	Instruction Equipment	110,000.00	110,000.00	110,000.00	-	
	Grand Total		310,806.00	341,559.16	341,559.00	30,753.00	
	72310 BOARD & COMMITTEE						
141	72310-189	Secretary		47,779.00		-	
141	72310-189 Total	Secretary	44,393.00	47,779.00	47,779.00	3,386.00	
141	72310-191	Board and Committee		36,000.00		-	
141	72310-191	Board and Committee		10,500.00		-	
141	72310-191	Board and Committee		250.00		-	
141	72310-191 Total	Board and Committee	46,750.00	46,750.00	46,750.00	-	
141	72310-201	Social Security		2,962.30		-	
141	72310-201	Social Security		2,232.00		-	
141	72310-201	Social Security		651.00		-	
141	72310-201	Social Security		15.50		-	
141	72310-201 Total	Social Security	5,651.00	5,860.80	5,861.00	210.00	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72310-204	State Retirement		3,344.53			-	
141	72310-204	State Retirement		2,520.00			-	
141	72310-204	State Retirement		735.00			-	
141	72310-204	State Retirement		17.50			-	
141	72310-204 Total	State Retirement	8,896.00	6,617.03	6,617.00		(2,279.00)	
141	72310-212	Medicare		692.80			-	
141	72310-212	Medicare		522.00			-	
141	72310-212	Medicare		152.25			-	
141	72310-212	Medicare		3.63			-	
141	72310-212 Total	Medicare	1,322.00	1,370.67	1,371.00		49.00	
141	72310-305	Audit Services		20,000.00			-	
141	72310-305 Total	Audit Services	20,000.00	20,000.00	20,000.00		-	
141	72310-320	Dues & Membership		5,000.00			-	
141	72310-320	Dues & Membership		4,000.00			-	
141	72310-320	Dues & Membership		11,500.00			-	
141	72310-320	Dues & Membership		4,500.00			-	
141	72310-320 Total	Dues & Membership	25,000.00	25,000.00	25,000.00		-	
141	72310-331	Legal Fees		50,000.00			-	
141	72310-331 Total	Legal Fees	50,000.00	50,000.00	50,000.00		-	
141	72310-355	Travel		25,000.00			-	
141	72310-355 Total	Travel	25,000.00	25,000.00	25,000.00		-	
141	72310-506	Liability Insurance		86,000.00			-	
141	72310-506	Liability Insurance		34,000.00			-	
141	72310-506 Total	Liability Insurance	120,000.00	120,000.00	120,000.00		-	
141	72310-508	Premium on Corporate Surety Bond		4,400.00			-	
141	72310-508 Total	Premium on Corporate Su	4,400.00	4,400.00	4,400.00		-	
141	72310-510	Trustee Commission		110,000.00			-	
141	72310-510 Total	Trustee Commission	110,000.00	110,000.00	110,000.00		-	
141	72310-513	Workman's Compensation		138,000.00			-	
141	72310-513 Total	Workman's Compensatio	138,000.00	138,000.00	138,000.00		-	
141	72310-533	Criminal Investigation of Applicants - TBI		-			-	
141	72310-533 Total	Criminal Investigation of Applicants - TBI		-			-	
141	72310-599	Other Charges		8,000.00			-	
141	72310-599	Other Charges		-			-	
141	72310-599 Total	Other Charges	5,000.00	8,000.00	8,000.00		3,000.00	
	Grand Total		604,412.00	608,777.50	608,778.00		4,366.00	
	72320 OFFICE OF THE DIRECTOR							
141	72320-101	Director		110,500.00			-	
141	72320-101 Total	Director	108,000.00	110,500.00	110,500.00		2,500.00	
141	72320-105	Assistant		8,000.00			-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72320-105 Total	Assistant	8,000.00	8,000.00	8,000.00		-	
141	72320-117	CEO Training					-	
141	72320-117 Total	CEO Training	1,000.00	-	-		(1,000.00)	
141	72320-161	Secretary (M Dalton, B Shofer)		108,506.00			-	
141	72320-161	Secretary		-			-	
141	72320-161 Total	Secretary	98,403.00	108,506.00	108,506.00		10,103.00	
141	72320-184	Official/Adm Officer		-			-	
141	72320-184 Total	Official/Adm Officer		-			-	
141	72320-187	Overtime Wages		9,750.00			-	
141	72320-187 Total	Overtime Wages	9,750.00	9,750.00	9,750.00		-	
141	72320-189	Other Salaries & Wages (A Cook, Unknown-Nicely)		99,184.00			-	
141	72320-189	Other Salaries & Wages ($3000 T Wolfe)		27,000.00			-	
141	72320-189 Total	Other Salaries & Wages	128,181.00	126,184.00	126,184.00		(1,997.00)	
141	72320-189-OTHER	Other Salaries & Wages		-			-	
141	72320-189-OTHER Total	Other Salaries & Wages		-			-	
141	72320-201	Social Security		6,851.00			-	
141	72320-201	Social Security		-			-	
141	72320-201	Social Security		-			-	
141	72320-201	Social Security		6,727.37			-	
141	72320-201	Social Security		-			-	
141	72320-201	Social Security		604.50			-	
141	72320-201	Social Security		7,823.41			-	
141	72320-201	Social Security		-			-	
141	72320-201 Total	Social Security	21,411.00	22,006.28	22,007.00		596.00	
141	72320-204	State Retirement		7,027.80			-	
141	72320-204	State Retirement		-			-	
141	72320-204	State Retirement		-			-	
141	72320-204	State Retirement		7,595.42			-	
141	72320-204	State Retirement		-			-	
141	72320-204	State Retirement		682.50			-	
141	72320-204	State Retirement		8,832.88			-	
141	72320-204	State Retirement		-			-	
141	72320-204 Total	State Retirement	30,490.00	24,138.60	24,138.00		(6,352.00)	
141	72320-206	Life Insurance		30.00			-	
141	72320-206 Total	Life Insurance	30.00	30.00	30.00		-	
141	72320-207	Medical Insurance		18,610.51			-	
141	72320-207	Medical Insurance		11,000.00			-	added 2 NC ins. Matches
141	72320-207 Total	Medical Insurance	17,393.00	29,610.51	29,610.00		12,217.00	
141	72320-210	Unemployment Compensation		210.00			-	
141	72320-210 Total	Unemployment Compens	210.00	210.00	210.00		-	
141	72320-212	Medicare		1,602.25			-	
141	72320-212	Medicare		-			-	
141	72320-212	Medicare		-			-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72320-212	Medicare		1,573.34			-	
141	72320-212	Medicare		-			-	
141	72320-212	Medicare		141.38			-	
141	72320-212	Medicare		1,829.67			-	
141	72320-212	Medicare		-			-	
141	72320-212 Total	Medicare	5,007.00	5,146.63	5,143.00		136.00	
141	72320-307	Communications		22,000.00			-	
141	72320-307 Total	Communications	22,000.00	22,000.00	22,000.00		-	
141	72320-320	Dues & Memberships		3,000.00			-	
141	72320-320 Total	Dues & Memberships	3,000.00	3,000.00	3,000.00		-	
141	72320-348	Postal Charges		5,000.00			-	
141	72320-348 Total	Postal Charges	5,000.00	5,000.00	5,000.00		-	
141	72320-355	Travel		4,000.00			-	
141	72320-355 Total	Travel	4,000.00	4,000.00	4,000.00		-	
141	72320-399	Other Contracted Services		16,000.00			-	
141	72320-399 Total	Other Contracted Service	16,000.00	16,000.00	16,000.00		-	
141	72320-435	Office Supplies		10,000.00			-	
141	72320-435 Total	Office Supplies	10,000.00	10,000.00	10,000.00		-	
141	72320-524	Staff Development		9,000.00			-	
141	72320-524 Total	Staff Development	9,000.00	9,000.00	9,000.00		-	
141	72320-599	Other Charges		5,000.00			-	
141	72320-599 Total	Other Charges	5,000.00	5,000.00	5,000.00		-	
	Grand Total		501,875.00	518,082.02	518,078.00		16,203.00	
	72410 SUPPORT SERVICES - OFFICE OF PRINCIPAL							
141	72410-104	Principals		564,621.00			-	
141	72410-104	Principals		-			-	
141	72410-104	Principals					-	
141	72410-104	Principals					-	
141	72410-104	Principals					-	
141	72410-104	Principals					-	
141	72410-104	Principals					-	
141	72410-104	Principals					-	
141	72410-104	Principals		6,800.00			-	
141	72410-104 Total	Principals	550,984.00	571,421.00	571,421.00		20,437.00	
141	72410-117	Career Ladder		2,000.00			-	
141	72410-117	Career Ladder		-			-	
141	72410-117 Total	Career Ladder	3,000.00	2,000.00	2,000.00		(1,000.00)	
141	72410-139	Assistant Principals		492,400.00			-	
141	72410-139	Assistant Principals					-	
141	72410-139	Assistant Principals					-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72410-139	Assistant Principals					-	
141	72410-139	Assistant Principals					-	
141	72410-139	Assistant Principals					-	
141	72410-139	Assistant Principals					-	
141	72410-139	Assistant Principals					-	
141	72410-139	Assistant Principals					-	
141	72410-139	Assistant Principals					-	
141	72410-139	Assistant Principals		6,800.00			-	
141	72410-139 Total	Assistant Principals	480,074.00	499,200.00	499,200.00		19,126.00	plus 15,000 for 10 days at WS
141	72410-161	Secretaries		285,762.00			-	
141	72410-161	Secretaries					-	
141	72410-161	Secretaries					-	
141	72410-161	Secretaries					-	
141	72410-161	Secretaries					-	
141	72410-161	Secretaries					-	
141	72410-161	Secretaries					-	
141	72410-161	Secretaries					-	
141	72410-161	Secretaries					-	
141	72410-161	Secretaries					-	
141	72410-161	Secretaries					-	
141	72410-161	Secretaries		5,000.00			-	
141	72410-161 Total	Secretaries	243,418.00	290,762.00	290,762.00		47,344.00	
141	72410-189	Other Salaries & Wages		150,000.00			-	
141	72410-189 Total	Other Salaries & Wages		150,000.00	150,000.00		150,000.00	was paid out of TNALLCorp and ESSER
141	72410-201	Social Security		35,428.10			-	
141	72410-201	Social Security		124.00			-	
141	72410-201	Social Security		30,950.40			-	
141	72410-201	Social Security		18,027.24			-	
141	72410-201	Social Security		9,300.00			-	
141	72410-201 Total	Social Security	79,204.00	93,829.75	93,830.00		14,626.00	
141	72410-204	State Retirement		36,342.38			-	
141	72410-204	State Retirement		127.20			-	
141	72410-204	State Retirement		31,749.12			-	
141	72410-204	State Retirement		20,353.34			-	
141	72410-204	State Retirement		9,540.00			-	
141	72410-204 Total	State Retirement	94,177.00	98,112.04	98,113.00		3,936.00	
141	72410-206	Life Insurance		650.00			-	
141	72410-206 Total	Life Insurance	650.00	650.00	650.00		-	
141	72410-207	Medical Insurance		206,347.36			-	
141	72410-207	Medical Insurance		38,500.00			-	
141	72410-207 Total	Medical Insurance	192,848.00	244,847.36	244,847.00		51,999.00	
141	72410-210	Unemployment Compensation		735.00			-	
141	72410-210 Total	Unemployment Compens	735.00	735.00	735.00		-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72410-212	Medicare		8,285.60			-	
141	72410-212	Medicare		29.00			-	
141	72410-212	Medicare		7,238.40			-	
141	72410-212	Medicare		4,216.05			-	
141	72410-212	Medicare		2,175.00			-	
141	72410-212 Total	Medicare	18,523.00	21,944.05	21,945.00		3,422.00	
141	72410-307	Communications		27,000.00			-	
141	72410-307 Total	Communications	27,000.00	27,000.00	27,000.00		-	
141	72410-307-SPED	Communications - SPED		-			-	
141	72410-307-SPED Total	Communications - SPED		-			-	
141	72410-307-TECH	Communications - TECH		-			-	
141	72410-307-TECH Total	Communications - TECH		-			-	
141	72410-355	Travel		15,000.00			-	
141	72410-355 Total	Travel	15,000.00	15,000.00	15,000.00		-	
141	72410-599	Other Charges		20,000.00			-	
141	72410-599 Total	Other Charges	20,000.00	20,000.00	20,000.00		-	
	Grand Total		1,725,613.00	2,035,501.20	2,035,503.00		309,890.00	
	72610 SUPPORT SERVICES - CUSTODIAL							
141	72610-166	Custodial Personnel		578,768.00			-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72610-166	Custodial Personnel					-	
141	72610-166	Custodial Personnel					-	
141	72610-166 Total	Custodial Personnel	534,481.00	578,768.00	578,768.00		44,287.00	
141	72610-187	Overtime Wages		10,000.00			-	
141	72610-187	Overtime Wages		-			-	
141	72610-187 Total	Overtime Wages	10,000.00	10,000.00	10,000.00		-	
141	72610-189	Other Salaries & Wages		46,196.00			-	?????
141	72610-189	Other Salaries & Wages		-			-	
141	72610-189	Other Salaries & Wages		-			-	
141	72610-189	Other Salaries & Wages		-			-	
141	72610-189	Other Salaries & Wages		-			-	
141	72610-189 Total	Other Salaries & Wages	46,196.00	46,196.00	46,196.00		-	
141	72610-201	Social Security		35,883.62			-	
141	72610-201	Social Security		620.00			-	
141	72610-201	Social Security		2,864.15			-	
141	72610-201	Social Security		-			-	
141	72610-201 Total	Social Security	36,622.00	39,367.77	39,368.00		2,746.00	
141	72610-204	State Retirement		40,513.76			-	
141	72610-204	State Retirement		700.00			-	
141	72610-204	State Retirement	-	3,233.72			-	
141	72610-204	State Retirement		-			-	
141	72610-204 Total	State Retirement	57,650.00	44,447.48	44,447.00		(13,203.00)	
141	72610-207	Medical Insurance		60,500.00			-	
141	72610-207	Medical Insurance		-			-	
141	72610-207 Total	Medical Insurance		60,500.00	60,500.00		60,500.00	New line item
141	72610-210	Unemployment Compensation		805.00			-	
141	72610-210 Total	Unemployment Compens	805.00	805.00	805.00		-	
141	72610-212	Medicare		8,392.14			-	
141	72610-212	Medicare		145.00			-	
141	72610-212	Medicare		669.84			-	
141	72610-212	Medicare		-			-	
141	72610-212 Total	Medicare	8,565.00	9,206.98	9,207.00		642.00	
141	72610-399	Other Contracted Services		5,000.00			-	
141	72610-399	Other Contracted Services		13,000.00			-	
141	72610-399 Total	Other Contracted Service	18,000.00	18,000.00	18,000.00		-	
141	72610-410	Custodial Supplies		70,000.00			-	
141	72610-410 Total	Custodial Supplies	70,000.00	70,000.00	70,000.00		-	
141	72610-415	Electricity		892,500.00			-	
141	72610-415 Total	Electricity	850,000.00	892,500.00	892,500.00		42,500.00	5% increase
141	72610-434	Natural Gas		35,000.00			-	
141	72610-434 Total	Natural Gas	35,000.00	35,000.00	35,000.00		-	
141	72610-454	Water & Sewer		80,000.00			-	
141	72610-454 Total	Water & Sewer	80,000.00	80,000.00	80,000.00		-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount	Difference	Notes:
141	72610-499	Other Supplies & Materials		9,900.00		-	
141	72610-499	Other Supplies & Materials		18,100.00		-	
141	72610-499	Other Supplies & Materials		2,000.00		-	
141	72610-499	Other Supplies & Material	30,000.00	30,000.00	30,000.00	-	
141	72610-499 Total			120,000.00		-	
141	72610-502	Building & Contents Insurance	120,000.00	120,000.00	120,000.00	-	
141	72610-502 Total	Building & Contents Insu	1,897,319.00	2,034,791.23	2,034,791.00	137,472.00	
	Grand Total						
	72620 SUPPORT SERVICES - MAINTENANCE DEPARTMENT						
141	72620-105	Supervisor/Director		80,556.00		-	
141	72620-105 Total	Supervisor/Director	77,556.00	80,556.00	80,556.00	3,000.00	
141	72620-189	Other Salaries & Wages		-		-	
141	72620-189	Other Salaries & Wages		411,384.00		-	
141	72620-189	Other Salaries & Wages		-		-	
141	72620-189	Other Salaries & Wages		-		-	
141	72620-189	Other Salaries & Wages		-		-	
141	72620-189	Other Salaries & Wages		-		-	
141	72620-189	Other Salaries & Wages		-		-	
141	72620-189	Other Salaries & Wages		-		-	
141	72620-189	Other Salaries & Wages		-		-	
141	72620-189	Other Salaries & Wages		-		-	
141	72620-189	Other Salaries & Wages		-		-	
141	72620-189	Other Salaries & Wages		-		-	
141	72620-189	Other Salaries & Wages		-		-	
141	72620-189 Total	Other Salaries & Wages	393,527.00	411,384.00	411,384.00	17,857.00	
141	72620-201	Social Security		4,994.47		-	
141	72620-201	Social Security		-		-	
141	72620-201	Social Security		25,505.81		-	
141	72620-201	Social Security	29,207.00	30,500.28	30,500.00	1,293.00	
141	72620-201 Total	Social Security		5,123.36		-	
141	72620-204	State Retirement		-		-	
141	72620-204	State Retirement		28,796.88		-	
141	72620-204	State Retirement	43,690.00	33,920.24	33,920.00	(9,770.00)	
141	72620-204 Total	State Retirement		30.00		-	
141	72620-206	Life Insurance	30.00	30.00	30.00	-	
141	72620-206 Total	Life Insurance		8,988.00		-	
141	72620-207	Medical Insurance		38,500.00		-	
141	72620-207	Medical Insurance	31,800.00	47,488.00	47,488.00	15,688.00	added NC
141	72620-207 Total	Medical Insurance		350.00		-	
141	72620-210	Unemployment Compensation	350.00	350.00	350.00	-	
141	72620-210 Total	Unemployment Compens		1,168.06		-	
141	72620-212	Medicare		-		-	
141	72620-212	Medicare					

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72620-212	Medicare		5,965.07			-	
141	72620-212 Total	Medicare	6,831.00	7,133.13	7,133.00		302.00	
141	72620-335	Maintenance & Repair Service - Building		67,323.00			-	
141	72620-335 Total	Maintenance & Repair Se	67,323.00	67,323.00	67,323.00		-	
141	72620-355	Travel		1,000.00			-	
141	72620-355	Travel		-			-	
141	72620-355 Total	Travel	1,000.00	1,000.00	1,000.00		-	
141	72620-499	Other Supplies & Materials		10,000.00			-	
141	72620-499 Total	Other Supplies & Material	10,000.00	10,000.00	10,000.00		-	
141	72620-599	Other Charges		14,800.00			-	
141	72620-599	Other Charges		7,200.00			-	
141	72620-599	Other Charges		50,000.00			-	
141	72620-599	Other Charges		-			-	
141	72620-599	Other Charges		-			-	
141	72620-599	Other Charges		-			-	
141	72620-599 Total	Other Charges	72,000.00	72,000.00	72,000.00		-	
	Grand Total		733,314.00	761,684.65	761,684.00		28,370.00	
	72710 SUPPORT SERVICES - TRANSPORTATION							
							-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers		149,897.00			-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers					-	
141	72710-146	Bus Drivers		122,643.00			-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes
141	72710-146	Bus Drivers		40,000.00			-	
141	72710-146	Bus Drivers		-			-	
141	72710-146 Total	Bus Drivers	249,158.00	312,540.00	312,540.00		63,382.00	2 routes/contractors, contractor subs
141	72710-146-EXTRA	Bus Drivers		8,000.00			-	
141	72710-146-EXTRA	Bus Drivers		32,000.00			-	
141	72710-146-EXTRA Total	Bus Drivers	40,000.00	40,000.00	40,000.00		-	7x8000 added to pay scale, + 4000 bonus for maint
141	72710-146-SPED	Bus Drivers		13,627.00			-	
141	72710-146-SPED	Bus Drivers		13,107.00			-	
141	72710-146-SPED Total	Bus Drivers	26,000.00	26,734.00	26,734.00		734.00	
141	72710-188-BUSEQ	Bonus - BUSEQ		-			-	
141	72710-189-BUSEQ Total	Bonus - BUSEQ		-			-	
141	72710-189	Other Salaries & Wages		10,000.00			-	
141	72710-189 Total	Other Salaries & Wages	10,000.00	10,000.00	10,000.00		-	
141	72710-189-SPED	Other Salaries & Wages-SPED		55,000.00			-	
141	72710-189-SPED	Other Salaries & Wages-SPED		-			-	
141	72710-189-SPED Total	Other Salaries & Wages-S	55,000.00	55,000.00	55,000.00		-	
141	72710-201	Social Security		9,293.61			-	
141	72710-201	Social Security		7,603.87			-	
141	72710-201	Social Security		2,480.00			-	
141	72710-201	Social Security		620.00			-	
141	72710-201 Total	Social Security	15,448.00	19,997.48	19,997.00		4,549.00	
141	72710-201-EXTRA	Social Security - EXTRA		2,480.00			-	
141	72710-201-EXTRA Total	Social Security - EXTRA	2,480.00	2,480.00	2,480.00		-	
141	72710-201-BUSEQ	Social Security - BUSEQ		-			-	
141	72710-201-BUSEQ Total	Social Security - BUSEQ		-			-	
141	72710-201-SPED	Social Security		1,657.51			-	
141	72710-201-SPED	Social Security - SPED		3,410.00			-	
141	72710-201-SPED	Social Security - SPED		32.49			-	
141	72710-201-SPED Total	Social Security - SPED	7,911.00	5,100.00	5,100.00		(2,811.00)	
141	72710-204	State Retirement		9,533.45			-	
141	72710-204	State Retirement		8,585.01			-	
141	72710-204	State Retirement		2,800.00			-	
141	72710-204	State Retirement		700.00			-	
141	72710-204 Total	State Retirement	20,938.00	21,618.46	21,618.00		680.00	
141	72710-204-EXTRA	State Retirement - EXTRA		2,544.00			-	
141	72710-204-EXTRA Total	State Retirement - EXTRA	2,724.00	2,544.00	2,544.00		(180.00)	
141	72710-204-BUSEQ	State Retirement - BUSEQ		-			-	
141	72710-204-BUSEQ Total	State Retirement - BUSEQ		-			-	
141	72710-204-SPED	State Retirement - SPED		1,871.38			-	
141	72710-204-SPED	State Retirement - SPED		3,850.00			-	
141	72710-204-SPED	State Retirement - SPED		2,278.62			-	
141	72710-204-SPED Total	State Retirement - SPED	8,350.00	8,000.00	8,000.00		(350.00)	
141	72710-210	Unemployment Compensation		175.00			-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	72710-210 Total	Unemployment Compens	175.00	175.00	175.00		-	
141	72710-210-SPED	Unemployment Compensation		25.00			-	
141	72710-210-SPED Total	Unemployment Compens	25.00	25.00	25.00		-	
141	72710-212	Medicare		2,173.51			-	
141	72710-212	Medicare		1,778.32			-	
141	72710-212	Medicare		580.00			-	
141	72710-212	Medicare		145.00			-	
141	72710-212 Total	Medicare	3,613.00	4,676.83	4,677.00		1,064.00	
141	72710-212-EXTRA	Medicare - BUSEQ		580.00			-	
141	72710-212-EXTRA Total	Medicare - EXTRA	580.00	580.00	580.00		-	
141	72710-212-BUSEQ	Medicare - EXTRA		-			-	
141	72710-212-BUSEQ Total	Medicare - BUSEQ		-			-	
141	72710-212-SPED	Medicare		387.64			-	
141	72710-212-SPED	Medicare		797.50			-	
141	72710-212-SPED	Medicare		14.86			-	
141	72710-212-SPED Total	Medicare - SPED	798.00	1,200.00	1,200.00		402.00	
141	72710-313-SPED	Contract w/Parents-Special Education		55,000.00			-	
141	72710-313-SPED Total	Contract w/Parents-Speci	55,000.00	55,000.00	55,000.00		-	
141	72710-315	Contract With Vehicle Owners		750,000.00			-	
141	72710-315	Contract With Vehicle Owners		15,000.00			-	
141	72710-315 Total	Contract With Vehicle Ow	800,000.00	765,000.00	765,000.00		(35,000.00)	-2 Routes to county drivers
141	72710-315-FUEL	Contract With Vehicle Owners		100,000.00			-	
141	72710-315-FUEL Total	Contract With Vehicle Ow	100,000.00	100,000.00	100,000.00		-	
141	72710-338	Maintenance & Repair Vehicle		55,000.00			-	
141	72710-338 Total	Maintenance & Repair Ve	55,000.00	55,000.00	55,000.00		-	
141	72710-340	Medical Services		4,400.00			-	
141	72710-340	Medical Services		3,600.00			-	
141	72710-340 Total	Medical Services	7,400.00	8,000.00	8,000.00		600.00	
141	72710-340-SPED	Medical Services - SPED		500.00			-	
141	72710-340-SPED Total	Medical Services - SPED	500.00	500.00	500.00		-	
141	72710-355-SPED	Travel-SPED		2,500.00			-	
141	72710-355-SPED Total	Travel-SPED	2,500.00	2,500.00	2,500.00		-	
141	72710-412	Diesel Fuel		150,000.00			-	
141	72710-412 Total	Diesel Fuel	130,000.00	150,000.00	150,000.00		20,000.00	
141	72710-412-SPED	Diesel Fuel - SPED		20,000.00			-	
141	72710-412-SPED Total	Diesel Fuel - SPED	20,000.00	20,000.00	20,000.00		-	
141	72710-425	Gasoline		50,000.00			-	
141	72710-425 Total	Gasoline	50,000.00	50,000.00	50,000.00		-	
141	72710-433	Lubricants		8,000.00			-	
141	72710-433 Total	Lubricants	5,000.00	8,000.00	8,000.00		3,000.00	
141	72710-450	Tires		10,000.00			-	
141	72710-450 Total	Tires	10,000.00	10,000.00	10,000.00		-	
141	72710-511	Vehicle Insurance		84,000.00			-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount	Difference	Notes:
141	72710-511 Total	Vehicle Insurance	84,000.00	84,000.00	84,000.00	-	
141	72710-729	Transportation Equipment		10,000.00		-	
141	72710-729 Total	Transportation Equipmer	10,000.00	10,000.00	10,000.00	-	
141	72710-729-SPED	Transportation Equipment-SPED		-		-	
141	72710-729-SPED Total	Transportation Equipment-SPED		-		-	
	Grand Total		1,772,600.00	1,828,670.77	1,828,670.00	56,070.00	
	73300 FAMILY RESOURCE CENTER						
141	73300-189	Other Salaries & Wages		25,064.00		-	
141	73300-189	Other Salaries & Wages		-		-	
141	73300-189 Total	Other Salaries & Wages	24,753.00	25,064.00	25,064.00	311.00	
141	73300-201	Social Security		1,553.97		-	
141	73300-201	Social Security		-		-	
141	73300-201 Total	Social Security	1,535.00	1,553.97	1,554.00	19.00	
141	73300-204	State Retirement		1,754.48		-	
141	73300-204	State Retirement		-		-	
141	73300-204 Total	State Retirement	2,416.00	1,754.48	1,754.00	(662.00)	
141	73300-207	Medical Insurance		5,500.00		-	
141	73300-207	Medical Insurance		-		-	
141	73300-207 Total	Medical Insurance		5,500.00	5,500.00	5,500.00	New line item
141	73300-210	Unemployment Compensation		35.00		-	
141	73300-210 Total	Unemployment Compens	35.00	35.00	35.00	-	
141	73300-212	Medicare		363.43		-	
141	73300-212	Medicare		-		-	
141	73300-212 Total	Medicare	359.00	363.43	363.00	4.00	
141	73300-355	Travel		75.00		-	
141	73300-355 Total	Travel	75.00	75.00	75.00	-	
141	73300-499	Other Supplies & Materials		439.00		-	
141	73300-499 Total	Other Supplies & Material	439.00	439.00	439.00	-	
141	73300-599	Other Charges		-		-	
141	73300-599 Total	Other Charges		-		-	
	Grand Total		29,612.00	34,784.88	34,784.00	5,172.00	
	76100 CAPITAL OUTLAY PROJECTS						
141	76100-304	Architects		35,000.00		-	
141	76100-304 Total	Architects	35,000.00	35,000.00	35,000.00	-	
141	76100-707	Building Improvements		9,000.00		-	
141	76100-707	Building Improvements		9,000.00		-	
141	76100-707	Building Improvements		3,560.00		-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
141	76100-707	Building Improvements		6,440.00			-	
141	76100-707	Building Improvements		9,000.00			-	
141	76100-707	Building Improvements		9,000.00			-	
141	76100-707	Building Improvements		9,000.00			-	
141	76100-707	Building Improvements		24,000.00			-	
141	76100-707 Total	Building Improvements	79,000.00	79,000.00	79,000.00		-	
141	76100-799	Other Capital Outlay		13,500.00			-	
141	76100-799	Other Capital Outlay		-			-	
141	76100-799	Other Capital Outlay		-			-	
141	76100-799	Other Capital Outlay		-			-	
141	76100-799	Other Capital Outlay		-			-	
141	76100-799	Other Capital Outlay		-			-	
141	76100-799	Other Capital Outlay		-			-	
141	76100-799	Other Capital Outlay		-			-	
141	76100-799	Other Capital Outlay		-			-	
141	76100-799 Total	Other Capital Outlay	13,500.00	13,500.00	13,500.00		-	
	Grand Total		127,500.00	127,500.00	127,500.00		-	
	82130 PRINCIPAL ON BONDS							
141	82130-601	Principal On Bonds		300,000.00			-	
141	82130-601	Principal On Bonds		400,000.00			-	
141	82130-601	Principal On Bonds		-			-	
141	82130-601 Total	Principal On Bonds	700,000.00	700,000.00	700,000.00		-	
141	82130-602	Principal On Notes		-			-	
141	82130-602 Total	Principal On Notes		-			-	
	Grand Total		700,000.00	700,000.00	700,000.00		-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund		2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount	Difference	Notes:
	71100 INSTRUCTION - Regular Education Program	15,962,413.00	16,425,829.54	16,425,831.00	463,418.00	
	71150 INSTRUCTION - Alternative School Program	76,832.00	79,406.41	79,406.00	2,574.00	
	71200 INSTRUCTION - Special Education Program	2,501,780.00	2,571,070.82	2,571,071.00	69,291.00	
	71300 INSTRUCTION - Vocational Program	1,313,455.00	1,406,159.07	1,406,159.00	92,704.00	
	71400 STUDENT BODY EDUCATION PROGRAM	32,000.00	32,000.00	32,000.00	-	
	71600 ADULT EDUCATION PROGRAM	78,373.00	82,117.75	82,118.00	3,745.00	
	72110 ATTENDANCE PROGRAM	7,699.72	7,669.45	7,670.00	(29.72)	
	72120 HEALTH SERVICES	578,116.27	618,675.64	618,676.00	40,559.73	
	72130 OTHER STUDENT SUPPORT	840,062.00	934,983.27	934,983.00	94,921.00	
	72210 REGULAR INSTRUCTION PROGRAM	820,863.00	839,382.66	839,383.00	18,520.00	
	72220 SUPPORT SERVICES - SPECIAL EDUCATION	369,856.00	377,685.16	377,686.00	7,830.00	
	72230 SUPPORT SERVICES - VOCATIONAL EDUCATION	112,269.00	117,511.90	117,512.00	5,243.00	
	72250 TECHNOLOGY	310,806.00	341,559.16	341,559.00	30,753.00	
	72310 BOARD & COMMITTEE	604,412.00	608,777.50	608,778.00	4,366.00	
	72320 OFFICE OF THE DIRECTOR	501,875.00	518,082.02	518,078.00	16,203.00	
	72410 SUPPORT SERVICES - OFFICE OF PRINCIPAL	1,725,613.00	2,035,501.20	2,035,503.00	309,890.00	
	72610 SUPPORT SERVICES - CUSTODIAL	1,897,319.00	2,034,791.23	2,034,791.00	137,472.00	
	72620 SUPPORT SERVICES - MAINTENANCE DEPARTMENT	733,314.00	761,684.65	761,684.00	28,370.00	
	72710 SUPPORT SERVICES - TRANSPORTATION	1,772,600.00	1,828,670.77	1,828,670.00	56,070.00	
	73300 FAMILY RESOURCE CENTER	29,612.00	34,784.88	34,784.00	5,172.00	
	76100 CAPITAL OUTLAY PROJECTS	127,500.00	127,500.00	127,500.00	-	
	82130 PRINCIPAL ON BONDS	700,000.00	700,000.00	700,000.00	-	
	TOTAL	31,096,769.99	32,483,843.08	32,483,842.00	1,387,072.01	
	EST. Revenue	30,059,728.00	*revenue*	30,708,746.00	649,018.00	
	Fund Balance needed to Balance Budget	1,037,041.99		1,775,096.00	738,054.01	
	TOTAL GENERAL PURPOSE BU	31,096,769.99		32,483,842.00	1,387,072.01	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount	Difference	Notes
	FEDERAL PROGRAMS						
	TITLE I CONSOLIDATED ADMIN						
142	72210-105-010	Supervisor		85,968.00		-	
142	72210-105-010 Total	Supervisor	81,744.00	85,968.00	85,968.00	4,224.00	
142	72210-138-010	Instructional Computer Personnel		-		-	
142	72210-138-010 Total	Instructional Computer Personnel		-		-	
142	72210-162-010	Clerical Personnel		34,897.00		-	
142	72210-162-010 Total	Clerical Personnel	31,302.00	34,897.00	34,897.00	3,595.00	
142	72210-163-010	Educational Assistants		-		-	
142	72210-163-010 Total	Educational Assistants		-		-	
142	72210-188-010	Bonus Payments		1,900.00		-	
142	72210-188-010 Total	Bonus Payments	1,900.00	1,900.00	1,900.00	-	
142	72210-189-010	Other Salaries & Wages		-		-	
142	72210-189-010 Total	Other Salaries & Wages		-		-	
142	72210-196-010	Inservice Training		-		-	
142	72210-196-010 Total	Inservice Training		-		-	
142	72210-198-010	Teacher - Non Certified		-		-	
142	72210-198-010 Total	Teacher - Non Certified		-		-	
142	72210-201-010	Social Security		5,330.02		-	
142	72210-201-010	Social Security		-		-	
142	72210-201-010	Social Security		2,163.61		-	
142	72210-201-010	Social Security		-		-	
142	72210-201-010	Social Security		-		-	
142	72210-201-010	Social Security		(68.78)		-	
142	72210-201-010	Social Security		-		-	
142	72210-201-010	Social Security		187.15		-	
142	72210-201-010 Total	Social Security	7,196.00	7,612.00	7,612.00	416.00	
142	72210-204-010	State Retirement		5,467.56		-	
142	72210-204-010	State Retirement		-		-	
142	72210-204-010	State Retirement		2,442.79		-	
142	72210-204-010	State Retirement		-		-	
142	72210-204-010	State Retirement		-		-	
142	72210-204-010	State Retirement		(123.51)		-	
142	72210-204-010	State Retirement		-		-	
142	72210-204-010	State Retirement		248.16		-	
142	72210-204-010 Total	State Retirement	8,876.00	8,035.00	8,035.00	(841.00)	
142	72210-206-010	Life Insurance		29.00		-	
142	72210-206-010 Total	Life Insurance	29.00	29.00	29.00	-	
142	72210-207-010	Medical Insurance		21,000.00		-	
142	72210-207-010 Total	Medical Insurance	19,080.00	21,000.00	21,000.00	1,920.00	
142	72210-210-010	Unemployment		75.00		-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount	Difference	Notes:
142	72210-210-010 Total	Unemployment	75.00	75.00	75.00	-	
142	72210-212-010	Medicare		1,246.54		-	
142	72210-212-010	Medicare		-		-	
142	72210-212-010	Medicare		506.01		-	
142	72210-212-010	Medicare		-		-	
142	72210-212-010	Medicare		-		-	
142	72210-212-010	Medicare		(15.37)		-	
142	72210-212-010	Medicare		-		-	
142	72210-212-010	Medicare		43.83		-	
142	72210-212-010	Medicare	1,683.00	1,781.00	1,781.00	98.00	
142	72210-212-010 Total	Communications		-		-	
142	72210-307-010	Communications		-		-	
142	72210-307-010 Total	Maintenance & Repair		-		-	
142	72210-336-010	Maintenance & Repair		-		-	
142	72210-336-010 Total	Postal Charges		-		-	
142	72210-348-010	Postal Charges		-		-	
142	72210-348-010 Total	Travel		2,000.00		-	
142	72210-355-010	Travel	2,000.00	2,000.00	2,000.00	-	
142	72210-355-010 Total	Other Contracted Services		-		-	
142	72210-399-010	Other Contracted Services		-		-	
142	72210-399-010 Total	Library Books/Media		-		-	
142	72210-432-010	Library Books/Media		-		-	
142	72210-432-010 Total	Other Supplies & Materials		4,900.00		-	
142	72210-499-010	Other Supplies & Material	5,000.00	4,900.00	4,900.00	(100.00)	
142	72210-499-010 Total	Staff Development/Inservice		10,000.00		-	
142	72210-524-010	Staff Development/Inserv	8,115.00	10,000.00	10,000.00	1,885.00	
142	72210-524-010 Total	Other Charges		-		-	
142	72210-599-010	Other Charges		-		-	
142	72210-599-010 Total	Other Equipment		-		-	
142	72210-790-010	Other Equipment		-		-	
142	72210-790-010 Total	010 CONSOLIDATED ADI	167,000.00	178,197.01	178,197.00	11,197.00	
	Grand Total						
142	47141-010	FUNDS FROM TITLE I TO	162,000.00	173,197.00	173,197.00	11,197.00	
142	47141-010	FUNDS FROM TITLE I-NE	1,000.00	1,000.00	1,000.00	-	
142	47189-010	FUNDS FROM TITLE II TC	2,000.00	2,000.00	2,000.00	-	
142	47146-010	FUNDS FROM TITLE III TO FUND ABOVE EXP.				-	
142	47189-010	FUNDS FROM TITLE IV TO FUND ABOVE EXP.				-	
142	47148-010	FUNDS FROM TITLE V TC	2,000.00	2,000.00	2,000.00	-	
		TOTAL REVENUE TO FUND ABOVE EXPENDITURES	167,000.00	178,197.00	178,197.00	11,197.00	
	FEDERAL PROGRAMS						
	TITLE I						

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
142	71100-116-101	Teachers		269,945.00			-	
142	71100-116-101	Teachers					-	
142	71100-116-101	Teachers					-	
142	71100-116-101	Teachers					-	
142	71100-116-101	Teachers					-	
142	71100-116-101	Teachers					-	
142	71100-116-101	Teachers					-	
142	71100-116-101 Total	Teachers	267,575.00	269,945.00	269,945.00		2,370.00	
142	71100-163-101	Educational Assistants		344,572.00			-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101	Educational Assistants					-	
142	71100-163-101 Total	Educational Assistants	324,011.00	344,572.00	344,572.00		20,561.00	
142	71100-188-101	Bonus		15,675.00			-	
142	71100-188-101 Total	Bonus	15,675.00	15,675.00	15,675.00		-	
142	71100-201-101	Social Security		16,736.59			-	
142	71100-201-101	Social Security		21,363.46			-	
142	71100-201-101	Social Security		971.85			-	
142	71100-201-101	Social Security		-			-	
142	71100-201-101	Social Security		-			-	
142	71100-201-101	Social Security		-			-	
142	71100-201-101	Social Security		(10.90)			-	
142	71100-201-101 Total	Social Security	36,523.00	39,061.00	39,061.00		2,538.00	
142	71100-204-101	State Retirement		17,168.50			-	
142	71100-204-101	State Retirement		24,120.04			-	
142	71100-204-101	State Retirement		1,097.25			-	
142	71100-204-101	State Retirement		-			-	
142	71100-204-101	State Retirement		(69.79)			-	
142	71100-204-101 Total	State Retirement	51,135.00	42,316.00	42,316.00		(8,819.00)	
142	71100-206-101	Life Insurance		144.00			-	
142	71100-206-101 Total	Life Insurance	144.00	144.00	144.00		-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount	Difference	Notes:
142	71100-207-101	Medical Insurance		55,000.00		-	
142	71100-207-101 Total	Medical Insurance	66,026.98	55,000.00	55,000.00	(11,026.98)	
142	71100-210-101	Unemployment Compensation		511.00		-	
142	71100-210-101 Total	Unemployment Compens	511.00	511.00	511.00	-	
142	71100-212-101	Medicare		3,914.20		-	
142	71100-212-101	Medicare		4,996.29		-	
142	71100-212-101	Medicare		227.29		-	
142	71100-212-101	Medicare		-		-	
142	71100-212-101	Medicare		-		-	
142	71100-212-101	Medicare		-		-	
142	71100-212-101	Medicare		(1.78)		-	
142	71100-212-101 Total	Medicare	8,542.00	9,136.00	9,136.00	594.00	
142	71100-336-101	Maintenance & Repair - Equipment		-		-	
142	71100-336-101 Total	Maintenance & Repair - Equipment		-		-	
142	71100-369-101	Contract w/Substitute Teacher - Certified		2,000.00		-	
142	71100-369-101 Total	Contract w/Substitute Te:	1,000.00	2,000.00	2,000.00	1,000.00	
142	71100-370-101	Contract w/Substitute Teacher - Non Certified		20,000.00		-	
142	71100-370-101 Total	Contract w/Substitute Te:	3,000.00	20,000.00	20,000.00	17,000.00	
142	71100-429-101	Instructional Supplies & Materials		20,000.00		-	
142	71100-429-101 Total	Instructional Supplies & I	3,000.00	20,000.00	20,000.00	17,000.00	
142	71100-599-101	Other Charges		-		-	
142	71100-599-101 Total	Other Charges		-		-	
142	71100-722-101	Reg. Instruction Equipment		11,457.37		-	
142	71100-722-101 Total	Reg. Instruction Equipme	2,020.10	11,457.37	11,457.37	9,437.27	
	Grand Total	101 TITLE I - REGULAR II	779,163.08	829,817.38	829,817.37	50,654.29	
142	72130-322-101	Evaluation & Testing		-		-	
142	72130-322-101 Total	Evaluation & Testing		-		-	
142	72130-599-101	Other Charges		2,337.54		-	
142	72130-599-101 Total	Other Charges	2,337.54	2,337.54	2,337.54	-	
	Grand Total	101 TITLE I - STUDENT S	2,337.54	2,337.54	2,337.54	-	
142	72210-196-101	Inservice Training		1,000.00		-	
142	72210-196-101 Total	Inservice Training	1,000.00	1,000.00	1,000.00	-	
142	72210-201-101	Social Security		62.00		-	
142	72210-201-101	Social Security		-		-	
142	72210-201-101	Social Security		41.00		-	
142	72210-201-101 Total	Social Security	103.00	103.00	103.00	-	
142	72210-204-101	State Retirement		63.60		-	
142	72210-204-101	State Retirement		-		-	
142	72210-204-101	State Retirement		88.40		-	

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount		Difference	Notes:
142	72210-204-101 Total	State Retirement	152.00	152.00	152.00		-	
142	72210-206-101	Life Insurance		-			-	
142	72210-206-101 Total	Life Insurance		-			-	
142	72210-207-101	Medical Insurance		-			-	
142	72210-207-101 Total	Medical Insurance		-			-	
142	72210-210-101	Unemployment		-			-	
142	72210-210-101 Total	Unemployment		-			-	
142	72210-212-101	Medicare		14.50			-	
142	72210-212-101	Medicare		-			-	
142	72210-212-101	Medicare		9.50			-	
142	72210-212-101 Total	Medicare	24.00	24.00	24.00		-	
142	72210-355-101	Travel		1,000.00			-	
142	72210-355-101 Total	Travel	1,000.00	1,000.00	1,000.00		-	
142	72210-432-101	Library Books/Media		18,000.00			13,000.00	
142	72210-432-101 Total	Library Books/Media	5,000.00	18,000.00	18,000.00		-	
142	72210-499-101	Other Supplies & Materials		8,777.34			784.38	
142	72210-499-101 Total	Other Supplies & Material	7,992.96	8,777.34	8,777.34		-	
142	72210-524-101	Staff Development/Inservice		15,000.00			14,000.00	
142	72210-524-101 Total	Staff Development/Inserv	1,000.00	15,000.00	15,000.00		-	
142	72210-599-101	Other Charges		-			-	
142	72210-599-101 Total	Other Charges		-			-	
142	72210-790-101	Other Equipment		-			-	
142	72210-790-101 Total	Other Equipment		-			-	
	Grand Total	101 TITLE I - SUPPORT S	16,271.96	44,056.34	44,056.34		27,784.38	
142	72710-189-101	Other Salaries & Wages		1,000.00			-	
142	72710-189-101 Total	Other Salaries & Wages	1,000.00	1,000.00	1,000.00		-	
142	72710-201-101	Social Security		186.00			-	
142	72710-201-101 Total	Social Security	186.00	186.00	186.00		-	
142	72710-204-101	State Retirement		292.80			-	
142	72710-204-101 Total	State Retirement	293.00	292.80	293.00		-	
142	72710-212-101	Medicare		43.50			-	
142	72710-212-101 Total	Medicare	44.00	43.50	44.00		-	
	Grand Total	101 TITLE I - TRANSPORT	1,523.00	1,522.30	1,523.00		-	
142	47141-101	101 GRAND TOTAL - EXP	799,295.58	877,733.56	877,734.25		78,438.67	
142	47141-101	101 REVENUE TO FUND	799,295.58	877,733.56	877,734.25		78,438.67	
	FEDERAL PROGRAMS							

GRAINGER COUNTY SCHOOLS
Proposed 2024-2025
ESTIMATED Budget

Fund			2023-2024 Budget Amount	2024-2025 Calculated Budget Amount	2024-2025 Budget Amount	Difference	Notes:
	TITLE I - Neglected						
				28,000.00		-	
142	71100-163-102	Educational Assistant	29,357.82	28,000.00	28,000.00	(1,357.82)	
142	71100-163-102 Total	Educational Assistant		2,000.00		-	
142	71100-499-102	Other Supplies & Materials	1,000.00	2,000.00	2,000.00	1,000.00	
142	71100-499-102 Total	Other Supplies & Material		2,000.00		-	
142	71100-722-102	Reg. Instruction Equipment	2,000.00	2,000.00	2,000.00	-	
142	71100-722-102 Total	Reg. Instruction Equipme	32,357.82	32,000.00	32,000.00	(357.82)	
	Grand Total	102 TITLE I - REGULAR IN					
				1,598.10	1,598.10	1,598.10	
142	72210-524-102	Staff Development/Inservice		1,598.10		-	
142	72210-524-102 Total	Staff Development/Inservice		1,598.10	1,598.10	1,598.10	
	Grand Total	102 TITLE I - SUPPORT SERVICES					
142	47141-102	102 GRAND TOTAL - EXP	32,357.82	33,598.10	33,598.10	1,240.28	
142	47141-102	102 REVENUE TO FUND	32,357.82	33,598.10	33,598.10	1,240.28	
	FEDERAL PROGRAMS						
	TITLE IIA						
				87,030.00		-	
142	71100-116-201	Teachers				-	
142	71100-116-201	Teachers				-	
142	71100-116-201	Teachers				-	
142	71100-116-201	Teachers	91,601.00	87,030.00	87,030.00	(4,571.00)	
142	71100-116-201 Total	Teachers		2,250.00		-	
142	71100-188-201	Bonus Payments	1,000.00	2,250.00	2,250.00	1,250.00	
142	71100-188-201 Total	Bonus Payments		5,395.86		-	
142	71100-201-201	Social Security		139.50		-	
142	71100-201-201	Social Security		-		-	
142	71100-201-201	Social Security		-		-	
142	71100-201-201	Social Security		310.64		-	
142	71100-201-201	Social Security	6,052.00	5,846.00	5,846.00	(206.00)	
142	71100-201-201 Total	Social Security		5,535.11		-	
142	71100-204-201	State Retirement		143.10		-	
142	71100-204-201	State Retirement		1,421.79		-	
142	71100-204-201	State Retirement	9,526.00	7,100.00	7,100.00	(2,426.00)	
142	71100-204-201 Total	State Retirement		58.00		-	
142	71100-206-201	Life Insurance	58.00	58.00	58.00	-	
142	71100-206-201 Total	Life Insurance					