



**TRANSYLVANIA COUNTY SCHOOLS  
FISCAL YEAR 2024-25  
BUDGET AMENDMENT #2**

*BE IT RESOLVED* by the Board of Education of the Transylvania County School Administrative Unit:

**Section I** – The following amounts are hereby appropriated for the operation of the school administrative unit in the **State Public School Fund** for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

Purpose Description	Initial Budget	Amendment	Amended Budget
5000 Instructional Services	\$24,636,501.00	\$166,001.00	\$24,802,502.00
6000 System-Wide Support Services	\$3,693,620.00	(\$14,451.69)	\$3,679,168.31
7000 Ancillary Services	\$114,744.00	\$56,000.00	\$170,744.00
<b>TOTAL</b>	<b>\$28,444,865.00</b>	<b>\$207,549.31</b>	<b>\$28,652,414.31</b>

**Section II** - The following revenues are estimated to be available to the **State Public School Fund** for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Purpose Description	Initial Budget	Amendment	Amended Budget
3000 State Public School Fund Revenue	\$28,444,865.00	\$207,549.31	\$28,652,414.31
<b>TOTAL</b>	<b>\$28,444,865.00</b>	<b>\$207,549.31</b>	<b>\$28,652,414.31</b>

**Section III** - The following amounts are hereby appropriated for the operation of the local education agency in the **Local Current Expense Fund** for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Purpose Description	Initial Budget	Amendment	Amended Budget
5000 Instructional Services	\$8,322,943.00	(\$600.00)	\$8,322,343.00
6000 System-Wide Support Services	\$4,147,965.00	\$600.00	\$4,148,565.00
7000 Ancillary Services	\$4,413.00		\$4,413.00
8000 Non-Programmed Charges	\$1,362,171.00		\$1,362,171.00
<b>TOTAL</b>	<b>\$13,837,492.00</b>	<b>\$0.00</b>	<b>\$13,837,492.00</b>

Section IV - The following revenues are estimated to be available to the **Local Current Expense Fund** for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Purpose Description	Initial Budget	Amendment	Amended Budget
4000 County Appropriation	\$13,724,833.00		\$13,724,833.00
Fund Balance Appropriated	\$112,659.00		\$112,659.00
<b>TOTAL</b>	<b>\$13,837,492.00</b>	<b>\$0.00</b>	<b>\$13,837,492.00</b>

**Section V** - The following amounts are hereby appropriated for the operation of the local education agency in the **Federal Grants Fund** for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

Purpose Description	Initial Budget	Amendment	Amended Budget
5000 Instructional Services	\$1,429,346.35	\$1,177,216.69	\$2,606,563.04
6000 System-Wide Support Services	\$3,244.71		\$3,244.71
7000 Ancillary Services	\$0.00		\$0.00
8000 Non-Programmed Charges	\$68,549.73	\$31,786.31	\$100,336.04
<b>TOTAL</b>	<b>\$1,501,140.79</b>	<b>\$1,209,003.00</b>	<b>\$2,710,143.79</b>

**Section VI** - The following revenues are estimated to be available to the **Federal Grants Fund** for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

<b>Purpose</b>	<b>Description</b>	<b>Initial Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>
	3000 Federal Grants Allotted Through NCDPI	\$1,501,140.79	\$1,209,003.00	\$2,710,143.79
<b>TOTAL</b>		<b>\$1,501,140.79</b>	<b>\$1,209,003.00</b>	<b>\$2,710,143.79</b>

**Section VII** - The following amounts are hereby appropriated for the operation of the local education agency in the **Capital Outlay Fund** for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

<b>Purpose</b>	<b>Description</b>	<b>Initial Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>
	5000 Instructional Services	\$487,107.00		\$487,107.00
	6000 System-Wide Support Services	\$328,200.00	\$1,093,154.00	\$1,421,354.00
	7000 Ancillary Services	\$0.00		\$0.00
	9000 Capital Outlay	\$0.00		\$0.00
<b>TOTAL</b>		<b>\$815,307.00</b>	<b>\$1,093,154.00</b>	<b>\$1,908,461.00</b>

**Section VIII** - The following revenues are estimated to be available to the **Capital Outlay Fund** for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

<b>Purpose</b>	<b>Description</b>	<b>Initial Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>
	3000 State and Federal Funds			\$0.00
	4000 County Appropriation	\$815,307.00	\$1,093,154.00	\$1,908,461.00
	4910 Fund Balance Appropriated			\$0.00
<b>TOTAL</b>		<b>\$815,307.00</b>	<b>\$1,093,154.00</b>	<b>\$1,908,461.00</b>

**Section IX** - The following amounts are hereby appropriated for operation of the local education agency in the **Child Nutrition Fund** for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

<b>Purpose</b>	<b>Description</b>	<b>Initial Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>
	7000 Ancillary Services	\$2,914,811.00		\$2,914,811.00
<b>TOTAL</b>		<b>\$2,914,811.00</b>	<b>\$0.00</b>	<b>\$2,914,811.00</b>

**Section X** - The following revenues are estimated to be available to the **Child Nutrition Fund** for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

<b>Purpose</b>	<b>Description</b>	<b>Initial Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>
	3000 State and Federal Revenues	\$2,512,561.00		\$2,512,561.00
	4000 Local and Other Revenues	\$402,250.00		\$402,250.00
<b>TOTAL</b>		<b>\$2,914,811.00</b>	<b>\$0.00</b>	<b>\$2,914,811.00</b>

**Section XI** - The following amounts are hereby appropriated for operation of the local education agency in the **Other Specific Revenue Fund** for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

<b>Purpose Description</b>	<b>Initial Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>
5000 Instructional Services	\$1,239,348.63	-\$2,570.49	\$1,236,778.14
6000 System-Wide Support Services	\$48,938.06	\$19,868.00	\$68,806.06
7000 Ancillary Services	\$39,922.00		\$39,922.00
8000 Non-Programmed Charges	\$0.00		\$0.00
<b>TOTAL</b>	<b>\$1,328,208.69</b>	<b>\$17,297.51</b>	<b>\$1,345,506.20</b>

**Section XII** - The following revenues are estimated to be available to the **Other Specific Revenue Fund** for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

<b>Purpose Description</b>	<b>Initial Budget</b>	<b>Amendment</b>	<b>Amended Budget</b>
3000 State Revenues	\$450,000.00		\$450,000.00
3000 Federal Revenues	\$255,895.00		\$255,895.00
4000 Local and Other Revenues	\$497,313.69	\$17,297.51	\$514,611.20
4000 Fund Balance Appropriated-Medicaid	\$125,000.00		\$125,000.00
<b>TOTAL</b>	<b>\$1,328,208.69</b>	<b>\$17,297.51</b>	<b>\$1,345,506.20</b>

**Section XIII** - The Board hereby authorizes the Superintendent to transfer appropriations within a fund under the following conditions:

A. Amounts transferred do not exceed a cumulative total of plus or minus ten percent (10%) between functions.

Any such transfer shall be reported to the Board at its next regular meeting and recorded in the minutes.

**Section XIV.** Copies of the Budget Resolution shall be furnished immediately to the Superintendent and Finance Officer for the direction in carrying out their duties.

**READ AND APPROVED THIS SIXTEENTH DAY OF DECEMBER 2024.**

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Tanya Dalton, Chairman, Board of Education

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Dr. Lisa Fletcher, Secretary, Board of Education