



**TRANSYLVANIA COUNTY SCHOOLS  
FISCAL YEAR 2025-26  
BUDGET AMENDMENT #3**

**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, 2025 and ending June 30, 2026.

Purpose	Description	Beginning Budget	Amended Budget	Amendment #3	Current Budget
5000	Instructional Services	\$24,383,437.66	\$24,673,418.12	\$23,415.00	\$24,696,833.12
6000	System-Wide Support Services	\$3,630,901.87	\$3,681,429.79		\$3,681,429.79
7000	Ancillary Services	\$127,224.23	\$127,224.23		\$127,224.23
<b>TOTAL</b>		<b>\$28,141,563.76</b>	<b>\$28,482,072.14</b>	<b>\$23,415.00</b>	<b>\$28,505,487.14</b>

**Section II** - The following revenues are estimated to be available to the **State Public School Fund** for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

Purpose	Description	Beginning Budget	Amended Budget	Amendment #3	Current Budget
3000	State Public School Fund Revenue	\$28,141,563.76	\$28,482,072.14	\$23,415.00	\$28,505,487.14
<b>TOTAL</b>		<b>\$28,141,563.76</b>	<b>\$28,482,072.14</b>	<b>\$23,415.00</b>	<b>\$28,505,487.14</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, 2025 and ending June 30, 2026:

Purpose	Description	Beginning Budget	Amended Budget	Amendment #3	Current Budget
5000	Instructional Services	\$8,422,723.00	\$8,376,723.00		\$8,376,723.00
6000	System-Wide Support Services	\$4,733,316.00			\$4,733,316.00
7000	Ancillary Services	\$33,832.00	\$79,832.00		\$79,832.00
8000	Non-Programmed Charges	\$1,600,000.00			\$1,600,000.00
<b>TOTAL</b>		<b>\$14,789,871.00</b>			<b>\$14,789,871.00</b>

**Section IV** - The following revenues are estimated to be available to the **Local Current Expense Fund** for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

Purpose	Description	Beginning Budget	Amended Budget	Amendment #3	Current Budget
4000	County Appropriation	\$14,677,871.00			\$14,677,871.00
	Fund Balance Appropriated	\$112,000.00			\$112,000.00
<b>TOTAL</b>		<b>\$14,789,871.00</b>			<b>\$14,789,871.00</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, 2025 and ending June 30, 2026:

Purpose	Description	Beginning Budget	Amended Budget	Amendment #3	Current Budget
5000	Instructional Services	\$2,172,129.41	\$2,385,640.57		\$2,385,640.57
6000	System-Wide Support Services	\$10,820.81	\$4,598.00		\$4,598.00
7000	Ancillary Services				\$0.00
8000	Non-Programmed Charges	\$47,348.94	\$52,184.47		\$52,184.47
<b>TOTAL</b>		<b>\$2,230,299.16</b>	<b>\$2,442,423.04</b>		<b>\$2,442,423.04</b>

**Section VI** - The following revenues are estimated to be available to the **Federal Grants Fund** for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

Purpose	Description	Beginning Budget	Amended Budget	Amendment #3	Current Budget
3000	Federal Grants Allotted Through NCDPI	\$2,230,299.16	\$2,442,423.04		\$2,442,423.04
<b>TOTAL</b>		<b>\$2,230,299.16</b>	<b>\$2,442,423.04</b>		<b>\$2,442,423.04</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, 2025 and ending June 30, 2026:

Purpose	Description	Beginning Budget	Amended Budget	Amendment #3	Current Budget
5000	Instructional Services	\$700,860.00	\$1,147,979.85		\$1,147,979.85
6000	System-Wide Support Services	\$395,684.00	\$824,811.89		\$824,811.89
7000	Ancillary Services	\$95,462.00	\$95,462.00		\$95,462.00
9000	Capital Outlay		\$0.00		\$0.00
<b>TOTAL</b>		<b>\$1,192,006.00</b>	<b>\$2,068,253.74</b>		<b>\$2,068,253.74</b>

**Section VIII** - The following revenues are estimated to be available to the **Capital Outlay Fund** for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

Purpose	Description	Beginning Budget	Amended Budget	Amendment #3	Current Budget
3000	State and Federal Funds		\$447,119.85		\$447,119.85
4000	County Appropriation	\$1,192,006.00	\$1,305,689.87		\$1,305,689.87
4910	Fund Balance Appropriated		\$315,444.02		\$315,444.02
<b>TOTAL</b>		<b>\$1,192,006.00</b>	<b>\$2,068,253.74</b>		<b>\$2,068,253.74</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, 2025 and ending June 30, 2026:

Purpose	Description	Beginning Budget	Amended Budget	Amendment #3	Current Budget
7000	Ancillary Services	\$3,072,200.00	\$3,072,200.00		\$3,072,200.00
<b>TOTAL</b>		<b>\$3,072,200.00</b>	<b>\$3,072,200.00</b>		<b>\$3,072,200.00</b>

**Section X** - The following revenues are estimated to be available to the **Child Nutrition Fund** for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

Purpose	Description	Beginning Budget	Amended Budget	Amendment #3	Current Budget
3000	State and Federal Revenues	\$2,630,900.00	\$2,630,900.00		\$2,630,900.00
4000	Local and Other Revenues	\$441,300.00	\$441,300.00		\$441,300.00
<b>TOTAL</b>		<b>\$3,072,200.00</b>	<b>\$3,072,200.00</b>		<b>\$3,072,200.00</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, 2025 and ending June 30, 2026:

Purpose	Description	Beginning Budget	Amended Budget	Amendment #3	Current Budget
5000	Instructional Services	\$1,595,500.88	\$1,717,486.88		\$1,717,486.88
6000	System-Wide Support Services	\$327,674.16	\$337,038.06		\$337,038.06
7000	Ancillary Services	\$41,648.00	\$41,648.00		\$41,648.00
8000	Non-Programmed Charges				\$0.00
<b>TOTAL</b>		<b>\$1,964,823.04</b>	<b>\$2,096,172.94</b>		<b>\$2,096,172.94</b>

**Section XII** - The following revenues are estimated to be available to the **Other Specific Revenue Fund** for the fiscal year beginning July 1, 2025 and ending June 30, 2026:

Purpose	Description	Beginning Budget	Amended Budget	Amendment #3	Current Budget
3000	State and Federal Revenues	\$1,304,257.16	\$1,426,243.16		\$1,426,243.16
4000	Local and Other Revenues	\$660,565.88	\$669,929.78		\$669,929.78
4000	Fund Balance Appropriated-Medicaid				\$0.00
<b>TOTAL</b>		<b>\$1,964,823.04</b>	<b>\$2,096,172.94</b>		<b>\$2,096,172.94</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 TWENTIETH DAY OF JANUARY 2026.**

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Tanya Dalton, Chairman, Board of Education

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Dr. Lisa Fletcher, Secretary, Board of Education