



TRANSYLVANIA COUNTY SCHOOLS

225 Rosenwald Lane, Brevard, NC 28712-3299
828-884-6173 | www.tcsnc.org
Dr. Lisa Fletcher, Superintendent

Board of Education
Kimsey Jackson, Chair
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November 18, 2024

MEMORANDUM

To: Dr. Lisa Fletcher, Superintendent
Members, Transylvania County Board of Education

From: Dr. Brian Weaver, Interim Finance Officer

Subject: Budget Amendment #1

Attached is Budget Amendment #1 for the 2024-25 Budget for Transylvania County Schools.

After approval of the amendment, the allocations for all funds will be as follows:

Fund	Beginning Budget	Amendment	Amended Budget
(1) State Public School	\$28,003,948.00	\$440,917.00	\$28,444,865.00
(2) Local Current Expense	\$13,837,492.00		\$13,837,492.00
(3) Federal Grants	\$445,688.99	\$1,055,451.80	\$1,501,140.79
(4) Capital Outlay	\$815,307.00		\$815,307.00
(5) Child Nutrition	\$2,914,811.00		\$2,914,811.00
(8) Restricted Local Fund	\$1,181,853.00	\$146,355.69	\$1,328,208.69
Total	\$47,199,099.99	\$1,642,724.49	\$48,841,824.48

Since the Beginning Budget was approved at the October Board meeting, additional allocations were received in the following state programs: \$58,384 in PRC 085-Literacy Intervention, \$180,000 in PRC 029-EC Behavioral Support, \$108,000 in PRC 063-EC Special Funds, \$10,026 in PRC 073-School Connectivity, \$33,372 in PRC 048-Principal Bonus Paid and \$51,135 in PRC 023-CTE Modernization Grant.

Within the Federal Grant Funds, the following programs were allocated: \$46,099 in PRC 049-Pre-K Grant Year 5, \$10,476.26 in PRC 050-Title I Grant Year 4, \$1800.00 in PRC 111-Title III Grant Year 4, \$9,442.29 in PRC 108-Title IV Grant Year 4, \$16,554.64 in PRC 103 Title II Grant Year 4, \$796,509 in PRC 060 -Title VI-B Handicapped Grant Year 5, \$100,384 in PRC 105-Title I School Improvement Grant Year 5, \$5,420 in PRC 017-CTE Program Improvement Grant Year 5 and \$68,766.61 in PRC 105-Title I School Improvement Grant Year 4. Please note the state awards federal funds based on Grant Year(s) beginning in 2024-25.

Within the Other Specific Revenue Fund, the following allocations were made: \$18,043.06 in PRC 056- Insurance Settlement for School Bus Repairs, \$39,922 in PRC 701-Before/After School Program, and \$88,390.63 in PRC 525 and PRC 526 for FY 24 carry over funds for Patton Endowment.

There were no changes within the Local Current Expense Fund, Capital Outlay Fund and School Nutrition Fund.

I respectfully request approval and acceptance of this budget amendment.

Thank you in advance for your consideration.