



TRANSYLVANIA COUNTY SCHOOLS

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Dr. Lisa Fletcher, Superintendent

Board of Education
Tanya Dalton, Chair
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March 23, 2026

MEMORANDUM

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

From: Michelle Mullinax, Chief Finance Officer

Subject: 2025-26 Budget Amendment #5

Attached is Budget Amendment #5 for the 2025-26 Budget for Transylvania County Schools.

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

Fund	Budget After Amendment #4	Amendment #5	Amended Budget
(1) State Public School	\$28,518,037.14	\$219,879.00	\$28,737,916.14
(2) Local Current Expense	\$14,789,871.00		\$14,789,871.00
(3) Federal Grants	\$2,442,548.04	\$82,568.19	\$2,525,116.23
(4) Capital Outlay	\$2,424,524.44	\$6,781,332.36	\$9,205,856.80
(5) Child Nutrition	\$3,072,200.00	\$450,000.00	\$3,522,200.00
(8) Restricted Local Fund	\$2,135,172.94		\$2,135,172.94
Total	\$53,382,353.56	\$7,533,779.55	\$60,916,133.11

Since Budget Amendment #4 was approved at the February Board meeting, additional allocations were received in the following state programs: PRC 013-CTE Months of Employment - \$48,390, PRC 016 Summer Reading Camp - \$49,056, PRC 001- \$1,809 and \$120,624 in multiple PRCs for Pay Plan Reserve.

In the Federal Programs Fund, additional allocations were received for Grant Year 5 in PRC 017 - \$235, PRC 049 - \$570, PRC 060 - \$69,522, PRC 103-\$6,298, PRC 111 - \$151.19, PRC 104 - \$182, PRC 108- \$1,928, PRC 115-\$2,875 and PRC 050-\$807.

In the Capital Outlay fund, \$6,781,332.36 was budgeted to reflect projects funded through the County of Transylvania on behalf of Transylvania County Schools.

For the School Nutrition Fund, an addition of \$450,000 was made to the budget.

There were no changes to the Local Current Expense Fund or the Specific Revenue Fund.

I respectfully request approval and acceptance of this budget amendment.

Thank you in advance for your consideration.