



**THOMASVILLE**  
CITY SCHOOLS



*Building a Culture of Excellence*

*2017-2018 Budget Request*



## Board of Education



Kevan Callicutt  
*Chairperson*



Keith Raulston  
*Vice Chairperson*



Belinda Clark  
*Board Member*



Andrea Walker  
*Board Member*



James Carmichael  
*Board Member*

### Belief Statements:

- ✓ We believe in every child and celebrate their worth and value.
- ✓ We believe parents are a critical component of each student's success.
- ✓ We believe in high expectations for all students and staff, and expect our students to be challenged to reach their greatest academic potential.
- ✓ We believe in working collaboratively to enhance student learning.
- ✓ We believe all students learn differently and therefore require instructional methods to be tailored to their needs.
- ✓ We believe that diversity is a valuable and vital asset to our school community.
- ✓ We believe that learning is a lifelong process for both students and staff.
- ✓ We believe that all students and staff will incorporate innovative 21<sup>st</sup> Century technology in the learning process.
- ✓ We believe in promoting the health and well-being of our students and staff: emotional, physical, and nutritional.



## **Senior Leadership**

Dr. Patrice Faison  
*Superintendent of Schools*

Dr. Barbara Armstrong  
*Chief Human Resources Officer*

Dr. Cate Gentry  
*Chief Academic Officer*

Scott Powell, CSBD  
*Chief Financial Officer*

## **Mission Statement**

*Our mission in Thomasville City Schools is to partner with parents, community, and staff to nurture and prepare students for success in the 21st Century. We work hard each day to provide students with a well-rounded educational experience in positive learning environments. We also believe in every child's worth and value; therefore, we look forward to the outstanding skills and character our students will exhibit in the classroom and throughout their future endeavors.*



## Schools and Principals

Thomasville Primary School  
915 E. Sunrise Avenue  
Thomasville, NC 27360  
(366) 474-4160  
Dr. Angela Moore, Principal

*We are “Committed to Excellence”, and we work hard to make the site a primary source for timely information for all users, and a main gateway for improved communication between parents, teachers, students and other members of our community.*

Liberty Drive Elementary School  
401 Liberty Drive  
Thomasville, NC 27360  
(336) 474-4186  
Krystal Sanders, Principal

*Our mission is to provide a quality education through shared responsibility in a safe supportive environment for all students to meet the challenges of a global society.*

Thomasville Middle School  
400 Unity Street  
Thomasville, NC 27360  
(336) 474-4120  
Kevin Leake, Principal

*Thomasville Middle School strives to serve the academic, physical, social, and emotional needs of our students. Our mission is to provide the best possible learning experience for all students so that they can lead fulfilling and productive lives in today's rapidly changing society.*

Thomasville High School  
410 Unity Street  
Thomasville, NC 27360  
(336) 474-4250  
Randy Duncan, Principal

*The mission of Thomasville High School is to prepare students academically to be competitive and productive in a global society, to appreciate the diversity and uniqueness of each individual, and to promote integrity and character, that will, in turn, lead to the development of a responsible, contributing citizen.*

Bulldog Academy  
19 E. Guilford Street  
Thomasville, NC 27360  
(336) 474-4324  
Tyler Tobin

*The Bulldog Academy will provide the individual academic, social, and emotional support to empower students to succeed, graduate, and become productive citizens.*



## Students by Grade, Race, and Sex As of April 7, 2017

School Name	Grade	American Indian		Asian		Hispanic		Black		Hawaiian Pacific		White		Multi Racial		Summary		Total TCS
		Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	
Thomasville Primary	PK	0	0	1	0	22	20	14	8	0	0	6	7	1	1	44	36	80
Thomasville Primary	0	0	0	2	0	32	34	23	31	0	0	27	26	9	5	93	96	189
Thomasville Primary	1	0	0	0	1	33	22	26	27	0	0	17	33	10	11	86	94	180
Thomasville Primary	2	1	1	1	1	35	33	37	42	0	0	23	17	6	11	103	105	208
Thomasville Primary	3	0	0	0	3	28	29	24	27	0	0	26	20	9	17	87	96	183
<b>Total</b>		1	1	4	5	150	138	124	135	0	0	99	103	35	45	413	427	840
Liberty Drive Elementary	4	1	0	0	1	29	36	38	39	1	0	17	25	12	7	98	108	206
Liberty Drive Elementary	5	0	0	2	0	28	30	29	33	0	0	25	17	4	9	88	89	177
<b>Total</b>		1	0	2	1	57	66	67	72	1	0	42	42	16	16	186	197	383
Thomasville Middle	6	0	0	0	0	37	21	27	40	0	0	19	17	7	3	90	81	171
Thomasville Middle	7	1	1	0	1	39	30	27	24	0	1	13	14	4	2	84	73	157
Thomasville Middle	8	0	0	0	1	26	30	28	36	0	0	27	18	5	5	86	90	176
<b>Total</b>		1	1	0	2	102	81	82	100	0	1	59	49	16	10	260	244	504
Thomasville High	9	0	0	0	0	29	30	30	37	0	0	19	21	4	6	82	94	176
Thomasville High	10	0	0	1	2	31	23	32	39	0	0	23	21	5	5	92	90	182
Thomasville High	11	0	0	1	0	20	23	42	41	0	0	12	14	5	5	80	83	163
Thomasville High	12	2	0	0	0	19	16	23	29	0	0	13	10	5	2	62	57	119
<b>Total</b>		2	0	2	2	99	92	127	146	0	0	67	66	19	18	316	324	640
<b>LEA Total</b>		5	2	8	10	408	377	400	453	1	1	267	260	86	89	1175	1192	2367



State Planning Allotment - Fiscal Year 2017-18  
ADM

Enter LEA#

292

Thomasville City

	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ALLOTTED</u>
KINDERGARTEN	185	196	185
GRADE 1	192	184	192
GRADE 2	219	185	219
GRADE 3	171	212	171
GRADE 4	209	177	209
GRADE 5	179	208	179
GRADE 6	175	176	175
GRADE 7	156	173	156
GRADE 8	173	153	173
GRADE 9	185	189	185
GRADE 10	186	161	186
GRADE 11	177	163	177
GRADE 12	122	150	122
<b>TOTAL</b>	<b>2,329</b>	<b>2,327</b>	<b>2,329</b>



## Allotted ADM History Lookup

LEA Name      Thomasville City  
LEA Number    292      Enter LEA No.

Year	Allotted ADM	% Change
2000-01	2,342	
2001-02	2,463	5.17%
2002-03	2,484	0.85%
2003-04	2,545	2.46%
2004-05	2,666	4.75%
2005-06	2,538	-4.80%
2006-07	2,664	4.96%
2007-08	2,617	-1.76%
2008-09	2,613	-0.15%
2009-10	2,558	-2.10%
2010-11	2,472	-3.36%
2011-12	2,448	-0.97%
2012-13	2,449	0.04%
2013-14	2,472	0.94%
2014-15	2,348	-5.02%
2015-16	2,404	2.39%
2016-17	2,395	-0.37%
2017-18	2,329	-2.76%



## **Budget Purpose Codes**

### 5000's: Instructional Services

Include the costs of activities dealing directly with the interaction between teachers and students. The following costs are paid from this section:  
Salaries, benefits, and supplements for teachers, teacher assistants, social workers, school leadership, substitutes, and other school support staff.

Contracted instructional services

Instructional supplies, materials, and equipment

Professional development

Athletics, Band, & Chorus

Any other cost related to the direct instruction of students.

### 6000's: System-wide Support Services

Include the costs of activities providing system-wide support for school-based programs. These services provide administrative, technical, personal, and logistical support to facilitate, sustain, and enhance instruction. The following costs are paid from this section:

Salaries and benefits for school system leadership, such as the School Board, Superintendent, and other central office support.

Maintenance of school buildings including salaries and benefits of custodians and maintenance personnel, utilities, waste management, and repairs.

Transportation of students

Student Testing and Accountability

Legal and audit services

Technology Support

Finance and Human Resource Services

Insurance





## **Budget Purpose Codes**

### 7000's: Ancillary Services

Include activities that are not directly related to the provision of education for pupils in a local school administrative unit. The following costs are paid from this section:

Child Nutrition

Before and After School Care

### 8000's: Non-Programmed Charges

Include conduit-type (outgoing transfers) payments to other LEAs or other administrative units in the state or in another state, transfers from one fund to another fund in the LEA, appropriated but unbudgeted funds, debt service payments, scholarship payments, payments on behalf of educational foundations, contingency funds, and other payments that are not attributable to a program. The following costs are paid from this section:

Charter School payments

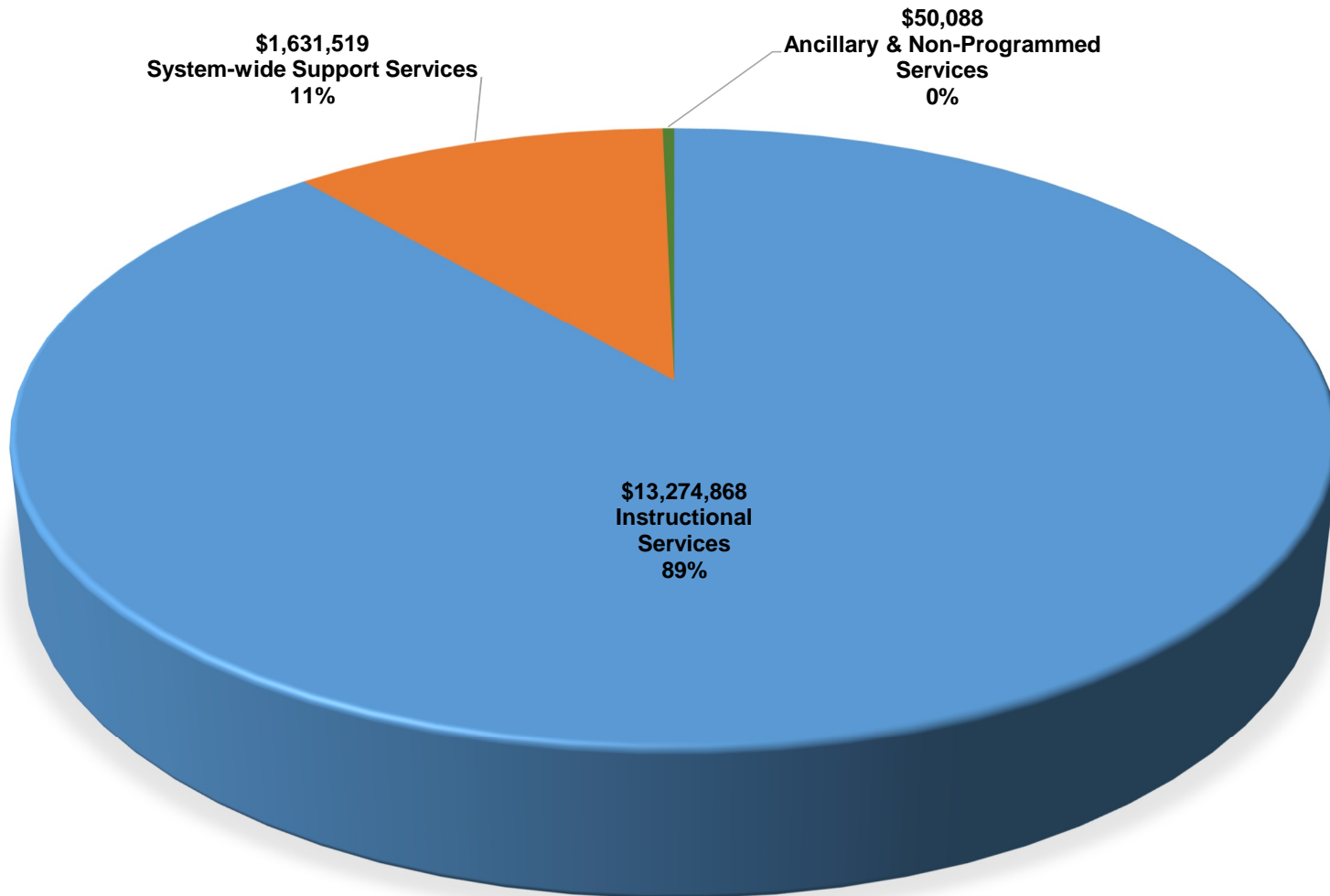
Indirect Costs from Federal programs

Carryover funds for Federal programs

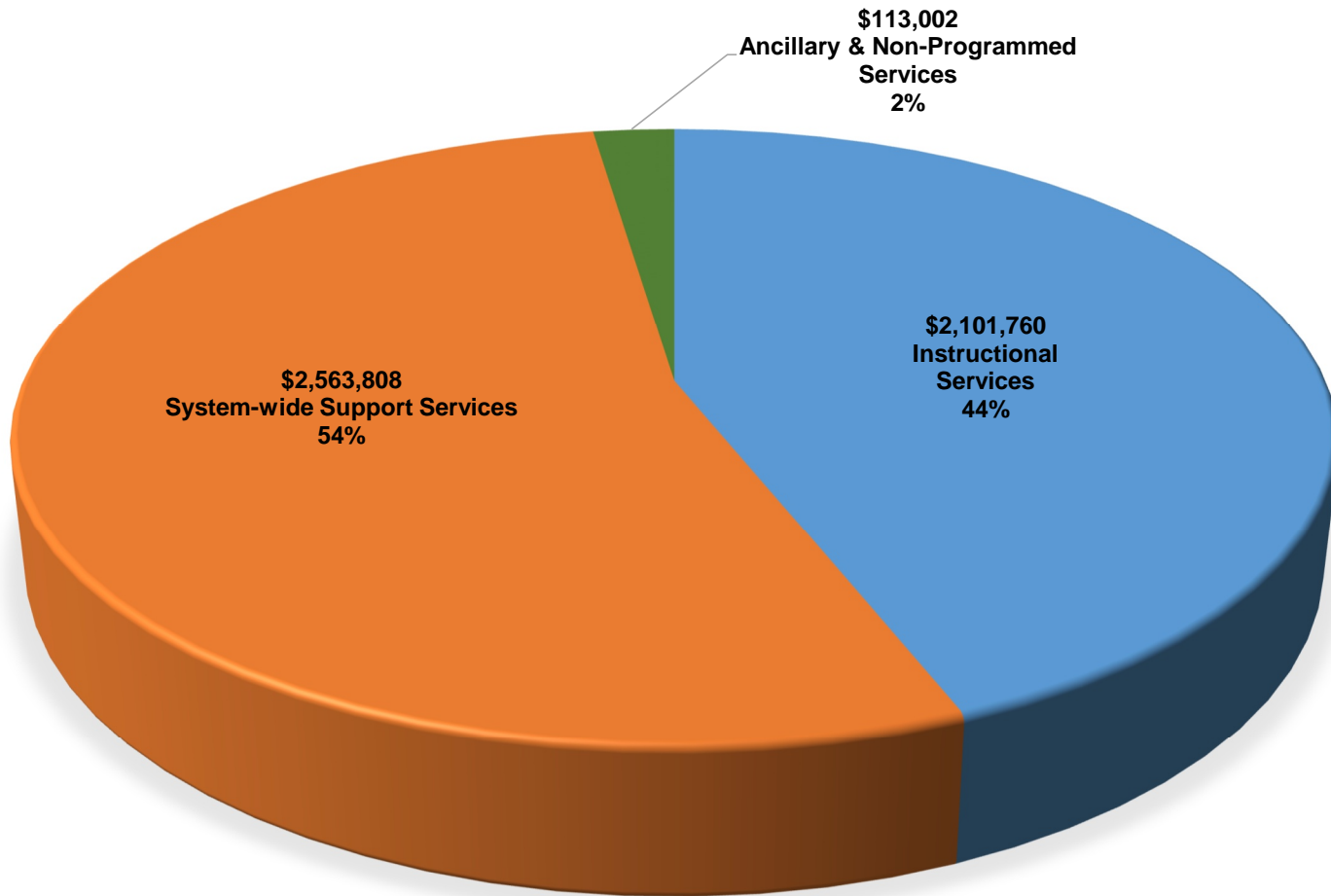
### 9000's: Capital Outlay

Accounts include expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment.

## 2016-2017 STATE BUDGET BY PURPOSE



## 2016-2017 LOCAL CURRENT EXPENSE BUDGET BY PURPOSE



**THOMASVILLE CITY SCHOOLS  
BUDGET SUMMARY BY PURPOSE  
LOCAL CURRENT EXPENSE FUND: COMBINED  
2017-2018**

<b>REVENUE</b>			
Account Description	2016-2017 Budget	Proposed 2017-2018 Budget	Increase (Decrease) From Prior Year Budget
4110 County Appropriation	\$2,808,325	\$2,836,408	\$28,083
4120 City Appropriation	1,360,000	1,373,600	13,600
4410 Fines and Forfeitures	60,500	61,105	605
<b>Total Revenue</b>	<b>\$4,228,825</b>	<b>\$4,271,113</b>	<b>\$42,288</b>
<b>EXPENDITURES</b>			
Account Description	2016-2017 Budget	Proposed 2017-2018 Budget	Increase (Decrease) From Interim Budget
5100 Regular Instruction	\$821,193	\$829,405	\$8,212
5200 Special Population Services	168,521	170,206	1,685
5300 Alternative Programs & Services	19,762	19,960	198
5400 School Leadership	770,439	778,144	7,705
5500 Co-Curricular Services	150,000	151,500	1,500
5800 School Based Support Services	176,897	178,666	1,769
6100 Support & Development Services	42,224	42,646	422
6300 Alternative Programs & Services Support	21,816	22,034	218
6400 Technology Support	100,000	101,000	1,000
6500 Operational Support Services	1,287,121	1,299,992	12,871
6600 Financial & Human Resource Services	302,000	305,020	3,020
6800 System-wide Pupil Support	22,732	22,959	227
6900 Policy and Leadership	233,118	235,449	2,331
7100 Community Services	74,557	75,303	746
7200 Nutrition Services	3,445	3,479	34
8100 Payments to Other Government Units	35,000	35,350	350
<b>Total Expenditures</b>	<b>\$4,228,825</b>	<b>\$4,271,113</b>	<b>\$42,288</b>

**THOMASVILLE CITY SCHOOLS  
BUDGET SUMMARY BY PURPOSE  
LOCAL CURRENT EXPENSE FUND: CITY OF THOMASVILLE  
2017-2018**

<b>REVENUE</b>			
Account Description	2016-2017 Budget	Proposed 2017-2018 Budget	Increase (Decrease) From Prior Year Budget
4120 City Appropriation	\$1,360,000	\$1,373,600	\$13,600
<b>Total Revenue</b>	<b>\$1,360,000</b>	<b>\$1,373,600</b>	<b>\$13,600</b>
<b>EXPENDITURES</b>			
Account Description	Adopted 2015-2016 Budget	Proposed 2016-2017 Budget	Increase (Decrease) From Interim Budget
5100 Regular Instruction	\$821,193	\$829,405	\$8,212
5200 Special Population Services	149,924	151,423	1,499
5300 Alternative Programs & Services	19,762	19,960	198
5400 School Leadership	0	0	0
5500 Co-Curricular Services	150,000	151,500	1,500
5800 School Based Support Services	176,897	178,666	1,769
6100 Support & Development Services	42,224	42,646	422
<b>Total Expenditures</b>	<b>\$1,360,000</b>	<b>\$1,373,600</b>	<b>\$13,600</b>

**NOTES:** The current city tax rate of funds provided Thomasville City Schools is \$0.18 per \$100. 2017-2018 proposed budget increase is based on a 1% growth of the tax base.

**THOMASVILLE CITY SCHOOLS  
BUDGET SUMMARY BY PURPOSE  
LOCAL CURRENT EXPENSE FUND: DAVIDSON COUNTY  
2017-2018**

<b>REVENUE</b>			
Account Description	2016-2017 Budget	Proposed 2017-2018 Budget	Increase (Decrease) From Prior Year Budget
4110 County Appropriation	\$2,808,325	\$2,836,408	\$28,083
4410 Fines and Forfeitures	60,500	61,105	605
<b>Total Revenue</b>	<b>\$2,868,825</b>	<b>\$2,897,513</b>	<b>\$28,688</b>
<b>EXPENDITURES</b>			
Account Description	2016-2017 Budget	Proposed 2017-2018 Budget	Increase (Decrease) From Interim Budget
5100 Regular Instruction	\$0	\$0	\$0
5200 Special Population Services	18,597	18,783	186
5400 School Leadership	770,439	778,144	7,705
6300 Alternative Programs & Services Support	21,816	22,034	218
6400 Technology Support	100,000	101,000	1,000
6500 Operational Support Services	1,287,121	1,299,992	12,871
6600 Financial & Human Resource Services	302,000	305,020	3,020
6800 System-wide Pupil Support	22,732	22,959	227
6900 Policy and Leadership	233,118	235,449	2,331
7100 Community Services	74,557	75,303	746
7200 Nutrition Services	3,445	3,479	34
8100 Payments to Other Government Units	35,000	35,350	350
<b>Total Expenditures</b>	<b>\$2,868,825</b>	<b>\$2,897,513</b>	<b>\$28,688</b>

**NOTES:** The current per pupil appropriation of funds provided from Davidson County is \$1,172.58.  
2017-2018 proposed budget increase is based on a 1% growth of the tax base.  
City LEAs receive the same per pupil amount as the County LEA per State Statute.

**THOMASVILLE CITY SCHOOLS  
BUDGET SUMMARY  
CAPITAL OUTLAY FUNDS  
2017-2018**

<b>REVENUE</b>		
Account	Description	Proposed 2017-2018 Budget
3460	Public School Capital Building Fund-Lottery	\$39,226
3700	QSCB Bond Revenue	93,559
4110	County Appropriation - Category I	1,900,000
4110	County Appropriation - Category II & III	336,000
<b>Total Revenue</b>		<b>\$2,368,785</b>
<b>EXPENDITURES</b>		
Account	Description	Proposed 2017-2018 Budget
<b>Category I Projects</b>		
Project #		
334	QSCB Bonds	93,559
601	Thomasville Primary Roof	673,200
999	Undesignated Projects	1,266,026
<b>Category II &amp; III Projects</b>		
5400	School Furniture & Equipment	36,000
5500	Athletic Equipment	10,000
6400	Technology	75,000
6540	Custodial Equipment	15,000
6580	Maintenance Equipment & Vehicles	35,000
8500	Contingency	10,000
9000	Central Office Furniture & Equipment	15,000
9001	Plumbing	10,000
9002	Floor Covering	10,000
9003	Painting	15,000
9004	Roof Repairs	10,000
9005	Weatherization	10,000
9006	Landscaping	7,500
9007	Field Chemicals	2,500
9008	Electrical	10,000
9009	Building Repairs & Improvements	25,000
9010	Paving Repairs	15,000
9011	HVAC	20,000
9012	Safety & Security Equipment	5,000
<b>Total Expenditures</b>		<b>\$2,368,785</b>

THOMASVILLE CITY SCHOOLS  
STATE BUDGET SUMMARY COMPARISON  
PLANNING BUDGET ALLOTMENTS  
2017-2018

REPORT DATE: 4/20/2017

Program Report Code (PRC)	Allotments 2017-2018	Allotments 2016-2017	Difference
<b>Position &amp; Months of Employment Allotments</b>			
001 Classroom Teachers	109.00	113.00	(4.00)
005 School Building Administration (MOE)	72.00	73.00	(1.00)
007 Instructional Support	11.00	11.00	-
013 CTE - Months of Employment	144.00	147.00	(3.00)
<b>Dollar Allotments</b>			
002 Central Office Administration	\$ 442,495	\$ 442,495	\$ -
003 Non-Instructional Support	572,585	585,383	(12,798)
012 Driver Education	36,014	42,367	(6,353)
014 CTE - Program Support	36,014	38,895	(2,881)
015 School Technology Fund	-	-	-
016 Summer Reading Camps	-	-	-
024 Disadvantage Students Suppl Funding	634,500	634,500	-
025 Indian Gaming	-	-	-
027 Teacher Assistants	627,722	643,981	(16,259)
029 Behavioral Support (Willie M.)	-	-	-
031 Low Wealth Suppl Funding	469,835	467,780	2,055
032 Exceptional Children	1,147,038	1,179,511	(32,473)
034 Academically & Intellectually Gifted	122,257	125,839	(3,582)
054 Limited English (LEP)	291,841	298,823	(6,982)
056 Transportation	174,813	182,084	(7,271)
061 Instructional Supplies	71,112	73,014	(1,902)
063 Special Program Funds-EC	-	-	-
069 At-Risk Services / Alternative Ed	552,811	621,503	(68,692)
073 School Connectivity	-	-	-
130 Textbooks	81,072	98,886	(17,814)
<b>Totals:</b>	<b>\$ 5,260,109</b>	<b>\$ 5,435,061</b>	<b>\$ (174,952)</b>

**NOTES:**

Projected ADM for 2017-2018	2,329
2016-2017 ADM	2,395
Difference in ADM	<u>(66)</u>

Carryover amounts for PRCs 015, 016, 025, & 069 are not included.  
Charter school reductions are not included