

**THOMASVILLE CITY SCHOOLS  
 POTENTIAL NEW INITIATIVES  
 2017-2018**

<b>Possible New Initiatives</b>	
<p>1. \$750 increase in the Local Teacher Supplement            184 employees including benefits</p>	\$171,451.00
<p>2. \$6,000 Year-end Retaining Bonus for three hard-to-staff positions            Two for Algebra I and one for Biology            Bonus will not count toward retirement            Based on previous year data:                \$6,000 if they exceed growth                \$3,000 if they meet growth with a positive index                \$1,500 if they meet growth with a negative index</p>	\$19,377.00
<p>3. \$250 Bonuss for classified staff            Pro-rated based on percentage of employment            Approximately 155 Full-Time Equivalents (FTEs)            Bonus not to count toward retirement (same as previous State bonuses)</p>	\$40,815.00
<p>4. Year-end Accountability Performance Bonus for core teachers            Pilot program K-12 for approximately 30 teachers            7 Teachers would have qualified if based on 2015-2016 results (\$11,304)            Teacher would get \$1,500 if exceeded growth            Bonus will not count toward retirement</p>	\$48,443.00
<b>Total Estimated Costs for New Initiatives:</b>	<b>\$280,086.00</b>

**NOTES:**

All initiatives will be based on availability of current funding models and without using any Fund Balance.

**THOMASVILLE CITY SCHOOLS  
 POTENTIAL BUDGET SAVINGS  
 2017-2018**

<b>Potential Budget Savings to fund New Initiatives</b>	
<b>PAYROLL: (Includes Salary &amp; Benefits)</b>	
Eliminate the Office of Student Promise position	\$76,957.00
Eliminate 50% Wellness Coordinator position	\$55,528.00
Eliminate 4 Full-time Class Coverage Specialist	\$129,870.00
Eliminate 2 PASS Assistants from TMS & THS	\$72,967.00
Re-organization of Finance Department	\$17,050.00
Adjustment in salary for Assistant Supertintendent	\$8,668.00
<b>Effective and Efficient Purchasing of Goods and Services (1.75% in savings)</b>	
Eliminate the use of NC E-Procurement (can still use State Contract Vendors)	
Implementation of Purchasing Card program to allow flexibility and competition	
Ensuring all quotes and bids are of the best value & price for TCS (more oversight)	
TCS spends approximately \$2,000,000 on these types of purchases	\$25,000.00
<b>Total Potential Savings for New Initiatives:</b>	<b>\$386,040.00</b>

**NOTES:**

All initiatives will be based on availability of current funding models and without using any Fund Balance.  
 Possible increase in County and City funding is not included and will be used for any salary and benefit increases approved by the General Assembly's budget.