

**THOMASVILLE CITY SCHOOLS  
BUDGET SUMMARY  
STATE FUND  
2018-2019**

<b>REVENUE</b>		
<b>Account</b>	<b>Description</b>	<b>Proposed 2018-2019 Budget</b>
3100	State Allocations	\$15,515,147
3211	Textbooks	73,521
<b>Total Revenue</b>		<b>\$15,588,668</b>
<b>EXPENDITURES</b>		
<b>Account</b>	<b>Description</b>	<b>Proposed 2018-2019 Budget</b>
5100	Regular Instruction	\$9,147,157
5200	Special Population Services	2,233,004
5300	Alternative Programs & Services	534,474
5400	School Leadership	882,406
5800	School Based Support Services	1,172,073
6100	Support & Development Services	8,829
6200	Special Population Support	128,542
6400	Technology Support	349,101
6540	Custodial services	565,854
6550	Transportation Services	178,874
6580	Maintenance Services	76,921
6600	Financial & Human Resource Services	116,726
6940	Leadership Services	148,324
7200	Nutrition Services	46,382
<b>Total Expenditures</b>		<b>\$15,588,668</b>

**THOMASVILLE CITY SCHOOLS  
BUDGET SUMMARY BY PURPOSE/FUNCTION  
LOCAL CURRENT EXPENSE FUND  
2019-2020**

<b>REVENUE</b>		
<b>Account</b>	<b>Description</b>	<b>Proposed 2019-2020 Budget</b>
4110	County Appropriation	\$2,867,038
4120	City Appropriation	1,583,902
4410	Fines and Forfeitures	60,000
4450	Interest Earned	1,000
<b>Total Revenue</b>		<b>\$4,511,940</b>
<b>EXPENDITURES</b>		
<b>Account</b>	<b>Description</b>	<b>Proposed 2019-2020 Budget</b>
5100	Regular Instruction	\$830,452
5200	Special Population Services	89,605
5300	Alternative Programs & Services	77,405
5400	School Leadership	475,025
5500	Co-Curricular Services	125,301
5800	School Based Support Services	235,500
6100	Support & Development Services	57,500
6200	Special Population Support	134,184
6300	Alternative Programs Support	30,045
6400	Technology Support	36,500
6510	Communication Services	73,500
6530	Public Utility & Energy Services	515,000
6540	Custodial services	72,000
6550	Transportation Services	52,500
6580	Maintenance Services	265,450
6600	Financial & Human Resource Services	805,050
6710	Student Testing Services	85,650
6860	Instructional Technology	110,450
6910	Board of Education	62,000
6940	Leadership Services	155,500
7100	Community Services	55,000
7200	Nutrition Services	3,323
8100	Payments to Other Government Units	165,000
<b>Total Expenditures</b>		<b>\$4,511,940</b>

**THOMASVILLE CITY SCHOOLS  
BUDGET SUMMARY  
FEDERAL FUND  
2019-2020**

<b>REVENUE</b>		
<b>PRC Account</b>	<b>Description</b>	<b>Proposed 2019-2020 Budget</b>
017	Career & Technical Education	\$52,529
026	McKinney-Vento Homeless	23,469
049	IDEA Preschool	31,977
050	ESEA Title I Basic Program	1,503,062
060	IDEA Title VI-B - Handicapped	568,275
103	Improving Teacher Quality	123,982
104	Title III - Limited English Proficiency	40,131
108	Title IV - Student Support & Academic Enrichment	164,146
111	Title III - Language Acquisition-Significant Increase	2,636
115	Title I- Targeted Support Improvement	24,437
<b>Total Revenue</b>		<b>\$2,534,644</b>
<b>EXPENDITURES</b>		
<b>Purpose Account</b>	<b>Description</b>	<b>Proposed 2019-2020 Budget</b>
5100	Regular Instruction	\$124,123
5200	Special Population Services	351,591
5300	Alternative Programs & Services	1,428,726
5400	School Leadership	37,873
5800	School Based Support Services	149,973
6100	Support & Development Services	20,000
6200	Special Population Support	244,839
6300	Alternative Programs Support	31,868
6550	Transportation Services	3,500
6600	Financial & Human Resource Services	2,500
8000	Non-Programmed Charges	139,652
<b>Total Expenditures</b>		<b>\$2,534,644</b>

**THOMASVILLE CITY SCHOOLS  
BUDGET SUMMARY  
CAPITAL OUTLAY FUNDS  
2019-2020**

<b>REVENUE</b>		
	<b>Account Description</b>	<b>Proposed 2018-2019 Budget</b>
	3460 Public School Capital Building Fund-Lottery	\$39,227
	3700 QSCB Bond Revenue	90,181
	4110 County Appropriation - Category I	1,420,653
	4110 County Appropriation - Category II & III	363,136
	4450 Interest Earned	25
<b>Total Revenue</b>		<b>\$1,913,222</b>
<b>EXPENDITURES</b>		
	<b>Account Description</b>	<b>Proposed 2019-2020 Budget</b>
<b>Category I Projects</b>		
Project #		
334	QSCB Bonds	\$90,181
601	Roofing-SCTROF	196,191
602	Renovate Air Conditioning-SCTRAC	511,189
603	Auditorium Renovations-SCTAUD	120,467
604	TCS Building & Grounds Improvements-SCTBGI	124,398
606	Central Office Projects-SCTCWB	53,250
609	Gymnasium Roof-Lottery-SCTGRF	39,227
611	System Security Projects-SCTSSP	90,685
612	Track/Athletic Field-SCTTAF	28,782
613	Technology Infrastructure-SCTTCH	198,304
616	Waterproofing Treatments-SCTWAT	13,169
617	THS Bathroom Replacements-SCT	37,681
619	TCS Paving Projects	66,537
<b>Category II &amp; III Projects</b>		
5400	School Furniture & Equipment	10,000
5500	Athletic Equipment	25,000
6400	Technology Services	90,000
6540	Custodial Services	19,500
6580	Maintenance Equipment & Vehicles	10,000
8500	Contingency	10,000
9000	Central Office Furniture & Equipment	17,500
9001	Plumbing	10,000
9002	Floor Covering	6,500
9003	Painting	19,500
9004	Roof Repairs	10,000
9005	Weatherization	4,500
9006	Landscaping	38,661
9007	Field Chemicals	2,500
9008	Electrical	10,000
9009	Building Repairs & Improvements	22,500
9010	Paving Repairs	5,500
9011	HVAC	20,000
9012	Safety & Security Equipment	6,500
9013	Finch Auditorium	5,000
<b>Total Expenditures</b>		<b>\$1,913,222</b>

**THOMASVILLE CITY SCHOOLS  
BUDGET SUMMARY  
CHILD NUTRITION  
2019-2020**

<b>REVENUE</b>	
<b>Account Description</b>	<b>Proposed 2019-2020 Budget</b>
3811    USDA Grants-Regular	2,200,000
3815    USDA Grants-Commodity Foods	133,902
3816    USDA Grants-Fresh Fruit & Vegetables	59,634
3817    USDA Grants-CACFP (Supper Program)	1,200,000
4318    Sales-Supplemental	50,000
4323    Suppers & Banquets	20,000
4450    Interest Earned on Investment	8,000
4490    Miscellaneous Revenue	200
<b>Total Revenue</b>	<b>\$3,671,736</b>
<b>EXPENDITURES</b>	
<b>Account Description</b>	<b>Proposed 2019-2020 Budget</b>
7200    Child Nutrition Services	3,466,736
8000    Non-Programmed Charges	205,000
<b>Total Expenditures</b>	<b>\$3,671,736</b>

**THOMASVILLE CITY SCHOOLS  
BUDGET SUMMARY  
SPECIAL REVENUE FUNDS  
2019-2020**

<b>REVENUE</b>		
<b>Account</b>	<b>Description</b>	<b>Proposed 2019-2020 Budget</b>
3200	NC Pre-Kindergarten	\$219,500
3700	Medicaid Reimbursements	55,000
3700	Pregnancy Prevention	52,000
4420	Rental of School Property-Finch Auditorium	22,500
4430	McKinney-Vento Donations	30,000
4430	Camp-Med	1,500
4440	Thomasville City ABC Board	15,000
4880	Indirect Cost Allocated-Federal Programs	130,000
4880	Indirect Cost Allocated-Child Nutrition	225,000
<b>Total Revenue</b>		<b>\$750,500</b>
<b>EXPENDITURES</b>		
<b>Account</b>	<b>Description</b>	<b>Proposed 2019-2020 Budget</b>
5100	Regular Instruction	\$97,500
5200	Special Population Services	80,000
5300	Alternative Programs & Services	271,500
5800	School Based Support Services	31,500
6100	Support & Development Services	25,000
6400	Technology Support	25,000
6510	Communication Services	40,000
6550	Transportation Services	10,000
6600	Financial & Human Resource Services	25,000
6700	Accountability Services	15,000
6800	System-wide Pupil Support Services	50,000
6900	Policy, Leadership, & Public Relations Services	80,000
<b>Total Expenditures</b>		<b>\$750,500</b>