

THOMASVILLE CITY SCHOOLS
 STATE BUDGET SUMMARY COMPARISON
 PLANNING BUDGET ALLOTMENTS
 2019-2020

REPORT DATE: 4/26/2019

Program Report Code (PRC)		Allotments 2019-2020	Allotments 2018-2019	Difference
Position & Months of Employment Allotments				
001	Classroom Teachers	108.00	108.00	-
	Enhancement Teachers	3.00	1.50	1.50
005	School Building Administration (MOE)	71.00	72.00	(1.00)
007	Instructional Support	11.00	11.00	-
013	CTE - Months of Employment	140.00	142.00	(2.00)
Dollar Allotments				
002	Central Office Administration	\$ 418,072	\$ 419,877	\$ (1,805)
003	Non-Instructional Support	618,455	616,495	1,960
012	Driver Education	32,510	38,350	(5,840)
014	CTE - Program Support	37,401	38,232	(831)
015	School Technology Fund	-	-	-
016	Summer Reading Camps	-	-	-
024	Disadvantage Students Suppl Funding	634,500	634,500	-
025	Indian Gaming	-	-	-
027	Teacher Assistants	644,742	641,188	3,554
029	Behavioral Support (Willie M.)	-	-	-
031	Low Wealth Suppl Funding	478,153	478,153	-
032	Exceptional Children	1,421,911	1,396,650	25,261
034	Academically & Intellectually Gifted	121,862	123,369	(1,507)
054	Limited English (LEP)	292,160	301,086	(8,926)
056	Transportation	178,251	168,050	10,201
061	Instructional Supplies	69,641	70,009	(368)
063	Special Program Funds-EC	-	-	-
069	At-Risk Services / Alternative Ed	668,982	612,882	56,100
073	School Connectivity	-	-	-
130	Textbooks	73,682	88,660	(14,978)
Totals:		\$ 5,690,322	\$ 5,627,501	\$ 62,821

NOTES:

Projected ADM for 2019-2020	2,284
2018-2019 ADM	2,293
Difference in ADM	<u><u>(9)</u></u>

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