

Thomasville City Council Budget Information:

TCS request must be received to the City Manager's Office by March 29th

Based on the current formula used by the City the estimated budget amount will be \$1,430,312.

TCS needs the Board's help in preparing City Council Members that a request for an increase in the tax rate is coming. The following are some reasons as to why an increase is needed:

- The tax rate has not been increased since 1999
- Davidson County's funding formula is based on our NCDPI Average Daily Membership (ADM) so we have received a cut in funding last year and will receive one this year unless they change their formula. Last year's ADM was 2,329 and this year's is 2,293.
- Salary and employee benefit costs have increased since 2008.
- Funding formulas from the State have changed since 2008.
- State Central office allotment was reduced 3.97% (\$17,587) in 2017-2018 and another 8% (\$33,992) cut is projected for 2018-2019.

Dollars generated based on a tax increase request based on the city formula provided:

- .01 = \$145,720.70
- .02 = \$291,441.40

Local Current Expense County Funding 2012-2013 to 2017-2018

	2012-13	2013-14	2014-15	2015-16	2016-2017	2017-2018
County Allocation	2,608,253	2,693,910	2,618,910	2,745,860	2,808,325	2,801,325
Previous Year's Allocation	2,545,920	2,608,253	2,693,910	2,618,910	2,745,860	2,808,325
Net County Increase/Decrease	62,333	85,657	(75,000)	126,950	62,465	(7,000)

Local Current Expense City Funding 2004-05 to 2017-2018

	2012-13	2013-14	2014-15	2015-16	2016-2017	2017-2018*
City Allocation	\$ 1,332,376	\$ 1,345,681	\$ 1,378,144	\$ 1,389,493	\$ 1,394,730	\$ 1,265,349
Previous Year's Allocation	\$ 1,339,490	\$ 1,332,376	\$ 1,345,681	\$ 1,378,144	\$ 1,389,493	\$ 1,394,730
Net County Increase/Decrease	\$ (7,114)	\$ 13,305	\$ 32,463	\$ 11,349	\$ 5,237	\$ (129,381)

* - Amount received through 2/28/2018

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THOMASVILLE CITY SCHOOLS
FUNDING COMPARISONS
2008-2009 TO 2017-2018

State Allotment	2008-2009				2017-2018 Allotments w/ 08-09 Formulas			2017-2018	Difference
	Formula	Amount	ADM	Allotment	Amount	ADM	Allotment	Allotment	
Assistant Principals	1 month per 80 in ADM	80	2,613	33	80	2,329	29	24	(5)
Instructional Support	1 position per 200.10 in ADM	200.10	2,613	13	200.10	2,329	12	11	(1)
Low-Wealth Supplemental	Property Value/Tax Rates			\$357,661				\$569,835	\$212,174
Teacher Assistants	\$1,083.00 per K-3 ADM	\$1,083.00	860	\$931,380	\$1,083.00	767	\$830,661	\$649,263	(\$181,398)
Classroom Supplies	\$58.77 per ADM	\$58.77	2,613	\$153,566	\$58.77	2,329	\$136,875	\$70,963	(\$65,912)
Textbooks	\$67.15 per ADM	\$67.15	2,613	\$132,391	\$67.15	2,329	\$156,392	\$98,901	(\$57,491)
Central Office	\$371,160 Base + 62.66/ADM		2,613	\$534,889		2,329	\$517,095	\$424,908	(\$92,187)
Non-Instructional Support	\$273.71 per ADM	\$273.71	2,613	\$867,401	\$273.71	2,329	\$637,471	\$596,102	(\$41,369)

As these position and dollar allotments have been reduced, then the corresponding funds to pay these staff has been shifted to other State and Local funds. For example, as the Non-Instructional Support category has been reduced, the Local is having to shoulder more of the burden for school secretaries, custodians, and substitutes.

Matching Retirement and Health Insurance changes since 2008-2009

Year	Retirement	Health Ins
2008-2009	8.14%	\$4,157
2009-2010	8.75%	\$4,527
2010-2011	10.51%	\$4,929
2011-2012	13.12%	\$4,931
2012-2013	14.23%	\$5,192
2013-2014	14.69%	\$5,285
2014-2015	15.21%	\$5,378
2015-2016	15.32%	\$5,471
2016-2017	16.59%	\$5,659
2017-2018	17.13%	\$5,869
2018-2019	18.44%	\$6,104
% Increase since 2008-2009	126.54%	46.84%

These changes are updated each year by the General Assembly and with late passage of State budgets produce a rippling effect on staff paid with Local funds.