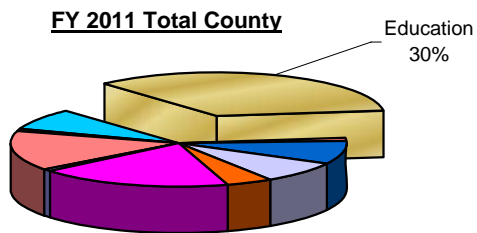
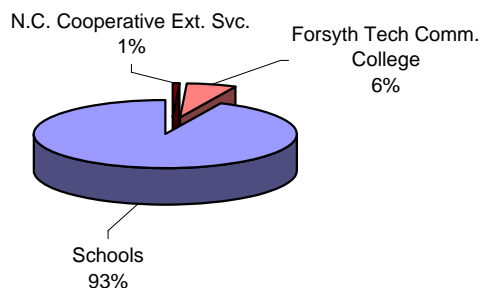


Education Service Area



FY 2011 Education County Dollars - \$117,948,260

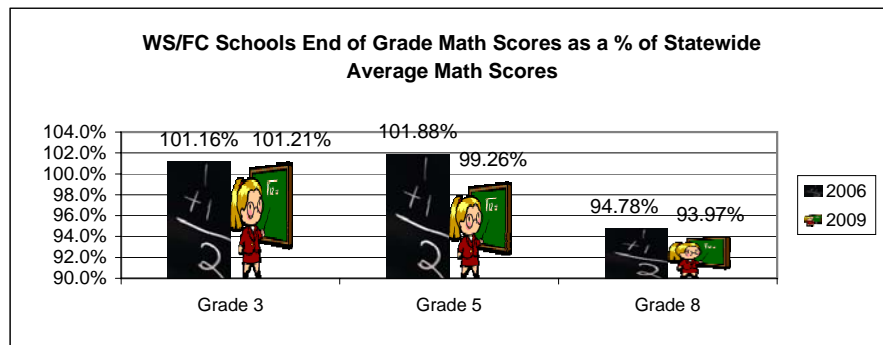
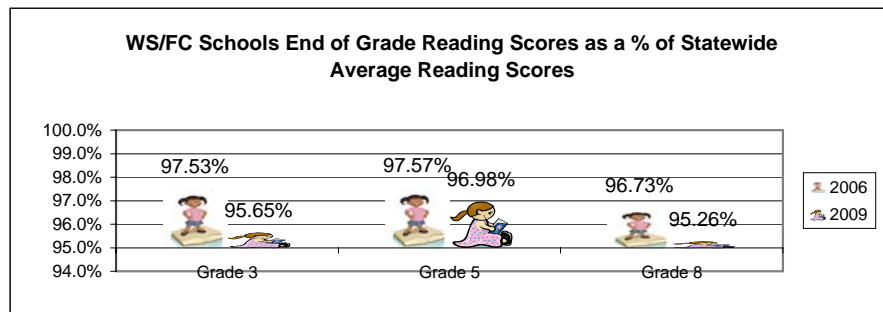
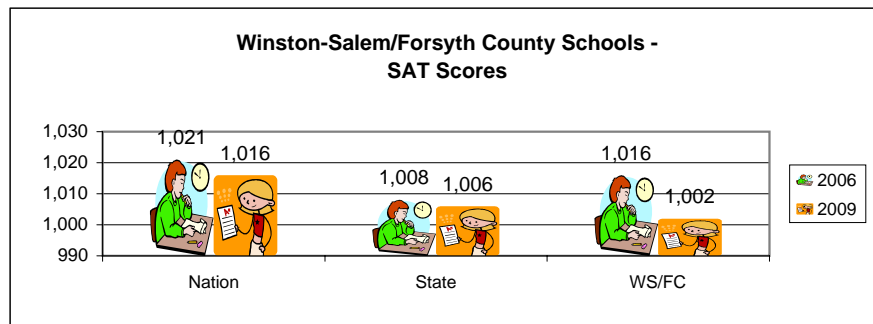
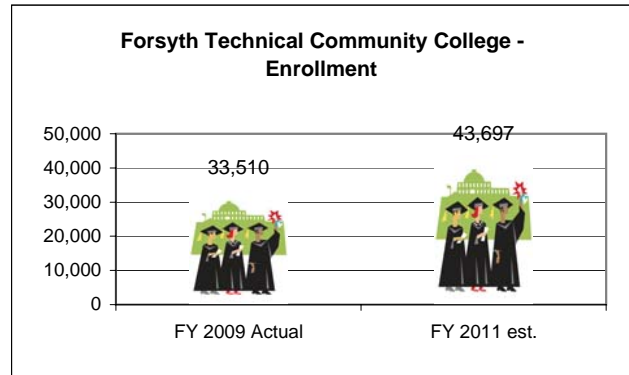
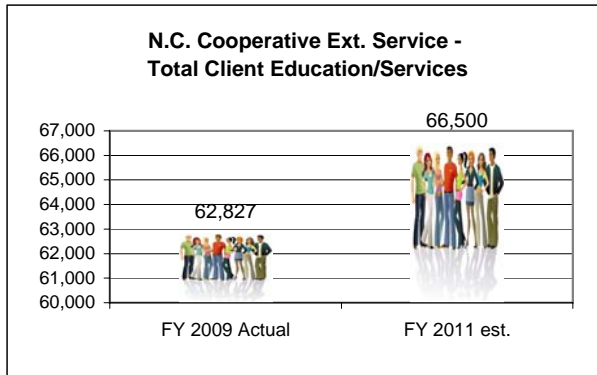


OPERATING POLICIES AND GOALS:

Create a community with educational opportunities for everyone. Create a community that is healthy, convenient and pleasant. This will be accomplished by:

- a. Providing facilities that are conducive to learning for the Winston-Salem/Forsyth County School System and the Forsyth Technical Community College.
- b. Providing additional teachers beyond the number that the State of North Carolina provides for the elementary, middle, and high school environments.
- c. Providing supplements to salaries of teachers and other personnel in the Winston-Salem/Forsyth County School System and Forsyth Technical Community College.
- d. Providing training and advice to improve farm and agri-business profitability, environmental quality and urban horticulture.
- e. Administering the 4-H Program which teaches science and technology, and their application, to young people.
- f. Supporting strategies that will ensure clean air & water.
- g. Providing awards to local farmers for the installation of "Best Management Practices".
- h. Preserving farmland through the purchase of development rights.

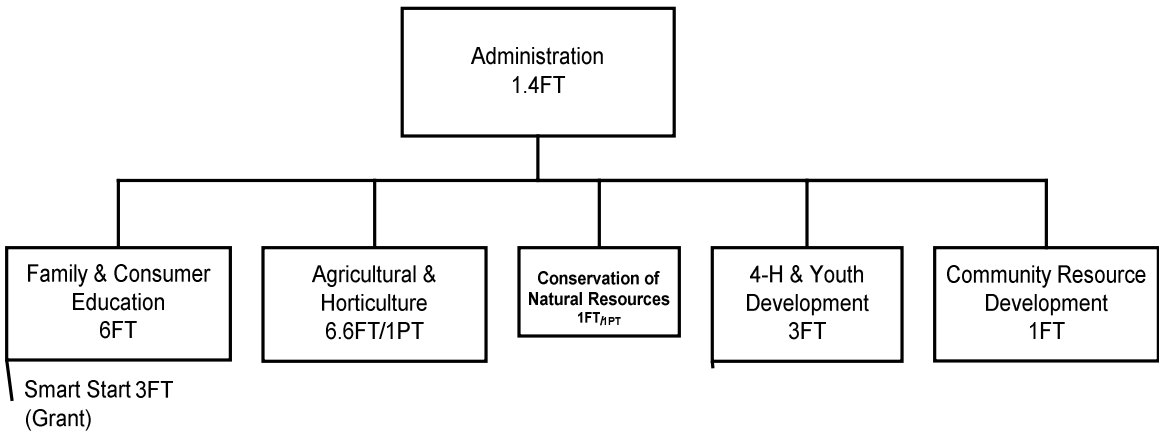
Education Service Area



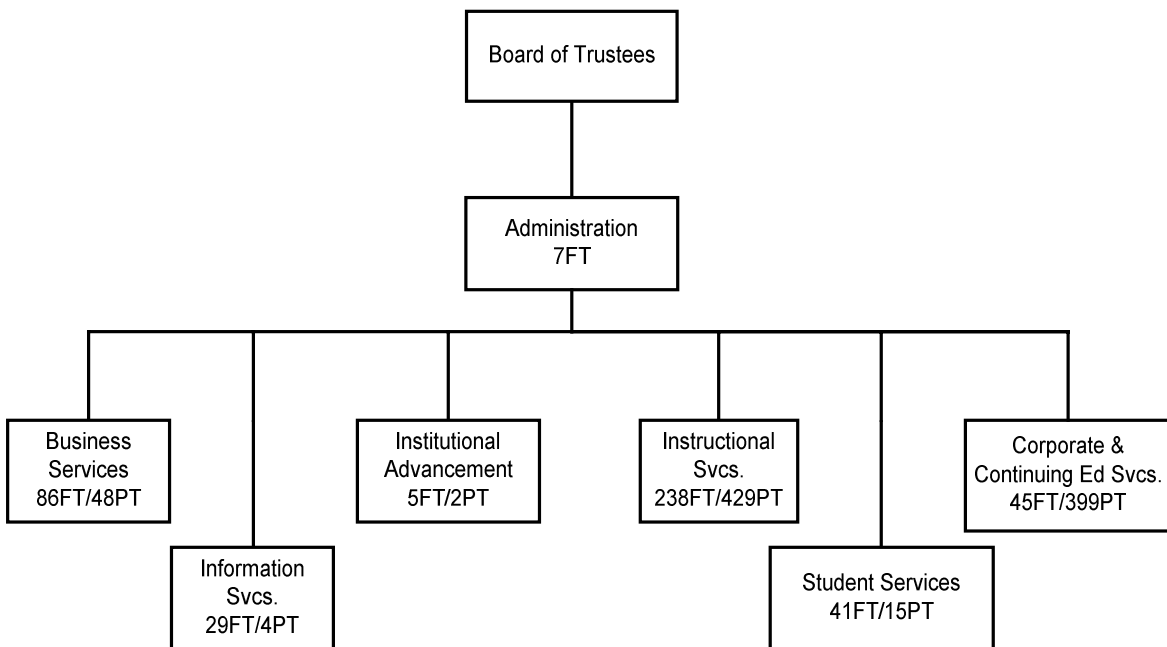
Forsyth County Personnel By Education Service Area

	<u>FY 08-09</u> <u>Prior Year</u> <u>Actual</u>	<u>FY 09-10</u> <u>Current Year</u> <u>Original</u> <u>Estimate</u>	<u>FY 10-11</u> <u>Continuation</u> <u>Request</u> <u>Recommend</u> <u>Adopted</u>
<u>Department</u>			
N.C. Cooperative Extension Service			
Full	19	19	19
Part	3	2	2
TOTAL SERVICE AREA - FT	19	19	19
TOTAL SERVICE AREA - PT	3	2	2

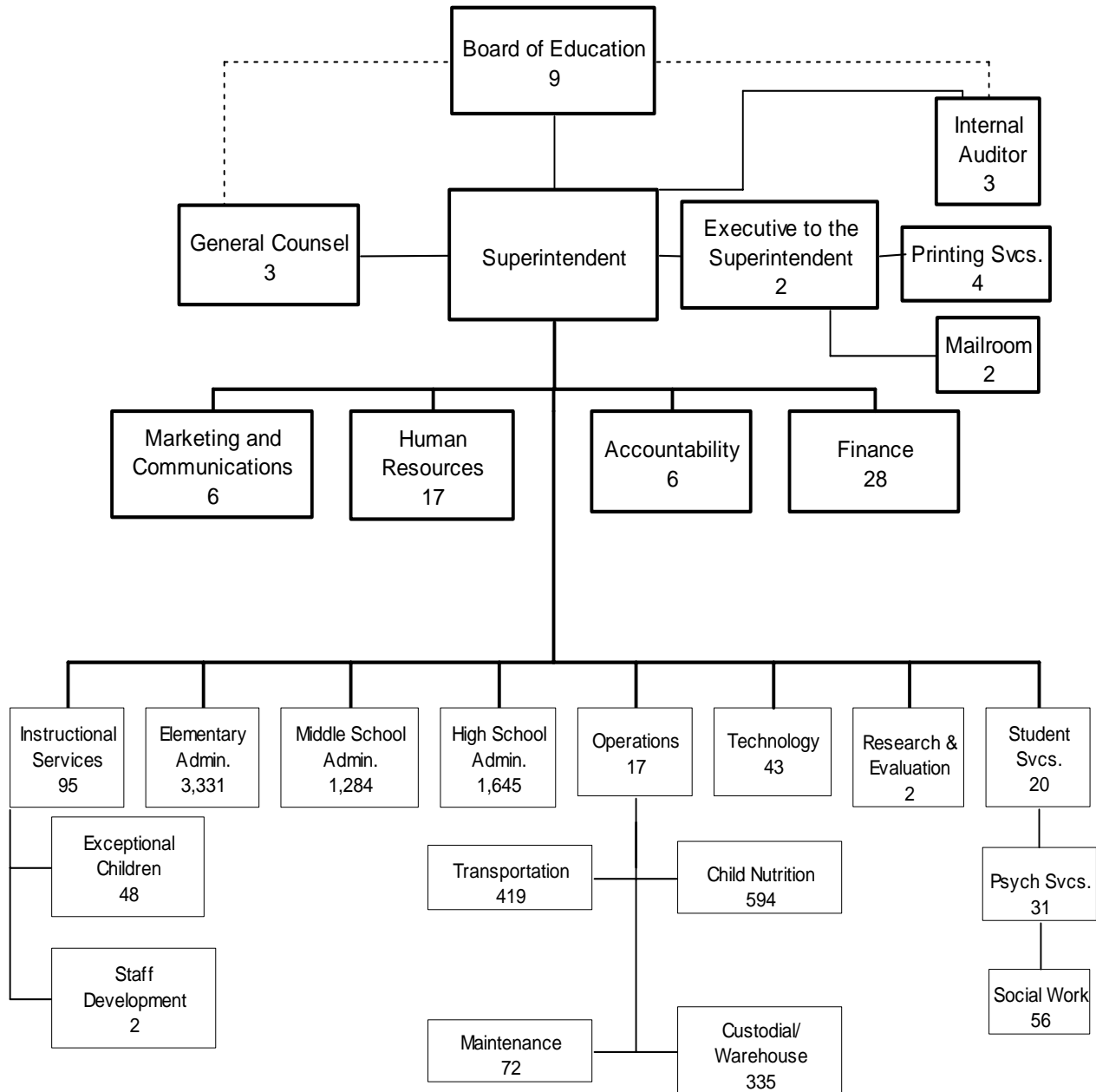
N.C. Cooperative Extension Service



Forsyth Technical Community College



Winston-Salem/Forsyth County Schools



N.C. Cooperative Extension Service

MISSION STATEMENT

To help people improve the quality of their lives by providing research-based information & informal educational opportunities focused on issues and needs.

BUDGET HIGHLIGHTS

The FY 11 net County dollar change based on the Recommended budget is \$12,651, or 1.9%, lower than the FY 10 Original budget. While the expenditure decrease is modest at only -0.4%, the 5.8% increase in revenues is driving the net County dollar decrease. The largest increase in revenue is from the Smart Start Grant Program.

There is a slight decrease of \$3,986, or 0.2%, in Personal Services despite the annualization of performance adjustments. The main reason for the decrease is that two new hires were converted to send-in positions where the State pays for 50% of the salary and benefits. All other operating expenditures remain flat.

PERFORMANCE MEASURES

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATE</u>	FY 2011 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
Nutrition/food safety education	1,484	1,500	2,000
4-H Youth receiving life skill training	3,069	2,500	3,500
A/Hort. Certification class attendance	881	1,400	1,600
Conservation Assistance/education	174	900	1,500
Volunteer hours	14,392	14,500	15,000
Volunteer Value @ \$20.25/hr	291,438	295,000	305,000
Total client education/services	62,827	66,000	66,500

PROGRAM SUMMARY

	FY 08-09	FY 09-10		FY 10-11		
	Prior Year <u>Actual</u>	Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	Continuation <u>Recommend</u>	<u>Adopted</u>
Conservation of Nat. Res.	271,207	176,142	195,268	198,187	198,187	
Economic Assistance	213,591	235,273	220,481	231,991	231,991	
Home Economics	197,895	222,772	186,529	219,735	219,735	
Community Development	46,126	49,856	47,507	41,442	41,442	
Youth Development	124,182	109,239	102,391	100,258	100,258	
Ag Bldg. Maintenance	35,147	55,443	53,002	54,030	54,030	
Arboretum at Tanglewood	20,520	32,357	21,736	34,405	34,405	
Preschool Nutrition	4,834	0	0	0	0	
Total	<u>913,502</u>	<u>881,082</u>	<u>826,914</u>	<u>880,048</u>	<u>880,048</u>	

Conservation of Natural Resources provides support to the Soil & Water Conservation District, reviews Erosion Control Plans, provides awards to local farmers for installation of Best Management Practices, & works to preserve the County's working farmland.

Economic Assistance provides training and advice to improve farm and agri-business profitability, environmental quality and urban horticulture.

Home Economics helps improve families quality of living.

Community Development teaches leadership development and community development.

Youth Development teaches science and technology and their application to young people.

N.C. Cooperative Extension Service

	FY 08-09 Prior Year Actual	FY 09-10 Current Year Original	Estimate	Request	FY 10-11 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	443,697	453,239	438,628	447,250	447,250	
				<i>CYE includes \$20K retirement incentive payment.</i>		
Employee Benefits	193,829	199,794	173,830	204,497	204,497	
Board Compensation	380	300	300	600	600	
Total Personal Services	637,906	653,333	612,758	652,347	652,347	
Operating Expenditures						
Professional Fees	125	1,225	715	3,080	3,080	
				<i>Lab fees, interpreters for deaf program participants, Forsyth Extension Focus Cable Show.</i>		
Maintenance Service	2,064	5,100	4,900	4,250	4,250	
Rent	416	0	264	4,100	4,100	
				<i>Space rental at Tanglewood Park.</i>		
Utility Services	1,597	1,669	1,669	1,752	1,752	
				<i>Water & sewer.</i>		
Other Purchased Services	13,271	18,550	14,543	19,945	19,945	
				<i>Alarm monitoring, printing, advertising, insurance premiums, telephone.</i>		
Training & Conference	5,879	13,265	10,720	14,553	14,553	
				<i>Travel.</i>		
General Supplies	20,991	18,976	20,063	21,482	21,482	
				<i>Office & general supplies, small equipment.</i>		
Energy	29,030	46,678	46,278	46,622	46,622	
				<i>Electricity and natural gas.</i>		
Operating Supplies	20,050	28,910	27,635	22,050	22,050	
Other Operating Costs	6,657	18,500	12,493	17,565	17,565	
				<i>Memberships, administration costs, insurance claims.</i>		
Total Operating Exps.	100,080	152,873	139,280	155,399	155,399	
Contingency	0	24,000	24,000	21,000	21,000	
				<i>SWCD Board misc. activities account.</i>		
Payments T/O Agencies	175,516	50,876	50,876	51,302	51,302	
				<i>County's share of Division of Forest Resources contract through NCDENR.</i>		
Total Expenditures	913,502	881,082	826,914	880,048	880,048	
Cost-Sharing Expenses	189,956	176,352	185,531	217,923	217,923	
Contra-Expenses	(33,433)	(31,888)	(31,888)	(33,622)	(33,622)	
REVENUES	336,722	200,948	177,319	212,565	212,565	
Positions:FT/PT	19/3	19/2	19/2	19/2	19/2	

Forsyth Technical Community College

MISSION STATEMENT

To provide continuing education and technical/vocational training for individuals and industries to aid them in their response to changing economic conditions.

BUDGET HIGHLIGHTS

The County budget-to-budget decrease for Forsyth Technical Community College (FTCC) is \$473,914, or 6.0%. The primary reason for the decrease is the use of \$700,000 in 2/3rds Bonds proceeds to pay for capital maintenance projects instead of General Fund dollars. The main offsetting increases are the expansions of the Swisher and Woodruff Centers (\$118,360) and the opening of the Fire Training Center at the Northwest Forsyth Center (\$72,840).

The Capital Outlay budget will remain at the FY 10 budget level. It includes several projects such as a sidewalk connecting Ardmore Hall and the Technology Building and a variety of smaller maintenance projects.

The Capital Maintenance projects for FY 11 are: (1) \$175,000 for the construction of a Lineman Training Center at the Northwest Forsyth Center, (2) \$250,000 for the replacement of a chiller at the Allman Center, (3) \$300,000 for HVAC controls and air handler replacement as well as restroom renovations at the Forsyth Building, and (4) \$175,000 to continue parking lot repairs at the Main and West Campuses. Of these four projects, all but the Lineman Training Center will be funded using 2/3rds Bonds proceeds.

PERFORMANCE MEASURES

	FY 2009 ACTUAL	FY 2010 ESTIMATE	FY 2011 ESTIMATE
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
Enrollment Data			
Curriculum - Fall	9,144	10,973	12,070
Continuing Ed - Annual	24,366	28,752	31,627
Total Served	33,510	39,725	43,697

PROGRAM SUMMARY

	FY 08-09 Prior Year Actual	FY 09-10 Current Year		FY 10-11 Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
General Administration	1,344,877	1,279,408	1,279,408	1,441,248	1,441,248	
Curriculum Instruction	17,441,229	21,037,548	21,037,548	23,901,889	23,901,889	
Non-Curriculum Instruction	5,938,738	4,353,022	4,353,022	5,566,984	5,566,984	
Plant Fund/Operation	14,350,246	25,710,659	25,209,659	25,084,537	23,751,735	
Institution	14,239,393	13,317,713	12,530,713	28,453,437	28,453,437	
Other Expenses	6,448,140	6,106,840	6,106,840	6,932,615	6,932,615	
Total	<u>59,762,623</u>	<u>71,805,190</u>	<u>70,517,190</u>	<u>91,380,710</u>	<u>90,047,908</u>	
County Share	7,651,738	7,907,738	7,907,738	8,766,626	7,433,824	
Current Expense	6,737,790	6,593,790	6,593,790	6,922,226	6,819,876	
Capital Outlay	913,948	1,313,948	1,313,948	1,844,400	613,948	
Total	7,651,738	7,907,738	7,907,738	8,766,626	7,433,824	

Forsyth Technical Community College

USE OF COUNTY FUNDS

	2009-10	2010-11	2010-11	2010-11
	<u>Budget</u>	<u>Requested</u>	<u>Continuation</u>	<u>2010-11</u>
			<u>Recommend</u>	<u>Adopted</u>
<i>Personal Services</i>				
Salaries	1,394,475	1,422,366	1,394,476	
Longevity	141,372	144,200	141,372	
Salary Supplements	1,468,293	1,497,659	1,468,293	
Fringe Benefits	631,749	690,730	648,464	
Training & Conference	12,000	12,000	12,000	
Work Study	20,000	20,000	20,000	
<i>Total Personal Services</i>	<i>3,667,889</i>	<i>3,786,955</i>	<i>3,684,605</i>	
<i>Contractual Services</i>				
Legal Fees	9,000	9,000	9,000	
Maintenance Service	250,829	296,618	296,618	
Space Rental	33,000	33,000	33,000	
Telephone	182,263	188,909	188,909	
Electricity	643,260	684,400	684,400	
Water	44,236	49,236	49,236	
Natural Gas	315,731	347,731	347,731	
Insurance	485,545	499,045	499,045	
Janitorial	502,453	528,453	528,453	
Grounds	44,980	58,480	58,480	
Security	188,404	200,904	200,904	
<i>Total Contractual Services</i>	<i>2,699,701</i>	<i>2,895,776</i>	<i>2,895,776</i>	
<i>Supplies & Materials</i>				
Custodial Supplies	100,700	109,735	109,735	
Maintenance Supplies	113,000	117,260	117,260	
Auto Parts & Supplies	12,500	12,500	12,500	
<i>Total Supplies & Materials</i>	<i>226,200</i>	<i>239,495</i>	<i>239,495</i>	
Total Direct Expense	<u>6,593,790</u>	<u>6,922,226</u>	<u>6,819,876</u>	
Capital Outlay (ongoing)	438,948	469,400	438,948	
Capital Maintenance	875,000	1,375,000	175,000	
GRAND TOTAL	<u>7,907,738</u>	<u>8,766,626</u>	<u>7,433,824</u>	

Winston-Salem/Forsyth County Schools

MISSION STATEMENT

To provide students with an educational program that will ensure that they become academically proficient, responsible citizens and productive workers in a rapidly changing world.

BUDGET HIGHLIGHTS

The FY 11 Continuation Recommended Budget decreases \$3,863,300, or 3.4%, from the FY 10 original budget. Due to significant funding reductions from the State, the Schools identified many reductions that have a major impact on the County's funding of Continuation level services.

The FY 11 budget also marks the beginning of the Schools Capital Maintenance Plan which includes a transfer to the 2010 Schools Capital Maintenance Capital Project Ordinance (CPO). This annual transfer from the General Fund and bond proceeds will provide a dedicated funding source for life cycle maintenance projects such as roof and boiler replacements. Also included in the School's budget is \$1,812,350 to cover 10 months of service for 29 School Resource Officers provided by the Sheriff's Office. Within this amount is \$140,530 for 22 School Crossing Guards.

PERFORMANCE MEASURES

These measures relate to the County goal: Create a community with educational opportunities for everyone.

	Reading/Math	2008 - 09 End of Grade Test Results		
		Grade 3	Grade 5	Grade 8
WS/FC-All Students		63.7/83.4	67.5/80.5	64.3/76.3
State-All Students		66.6/82.4	69.6/81.1	67.5/81.2

	Total Verbal & Math	SAT RESULTS		
		2007	2008	2009
Nation-All Students		1,013	1,009	1,002
State-All Students		1,004	1,007	1,006
WS/FC-All Students		1,017	1,017	1,016

PROGRAM SUMMARY

	FY 08-09	FY 09-10		FY 10-11		
	Prior Year	Current Year	Estimate	Request	Continuation	
	Actual	Original	Estimate	Request	Recommend	Adopted
Instructional Programs	70,445,599	69,946,412	71,152,081	74,316,233	69,012,548	
Support Services	34,163,552	34,145,761	36,037,092	36,968,245	34,329,952	
Non-Programmed	3,986,537	6,822,000	3,725,000	3,928,756	3,648,375	
Ancillary Services	0	337,638	337,638	196,749	182,708	
Capital Program	2,400,000	2,245,877	2,245,877	1,225,805	2,460,805	
Total	<u>110,995,688</u>	<u>113,497,688</u>	<u>113,497,688</u>	<u>116,635,788</u>	<u>109,634,388</u>	
Current Expense	108,595,688	111,251,811	111,251,811	115,409,983	107,173,583	
Capital Outlay	2,400,000	2,245,877	2,245,877	1,225,805	2,460,805	
Total	<u>110,995,688</u>	<u>113,497,688</u>	<u>113,497,688</u>	<u>116,635,788</u>	<u>109,634,388</u>	

Instructional Programs: 1) regular instructional covers instructional activities designed to prepare students as citizens, family members & employees; 2) special instructional covers pupils with special needs; 3) co-curricular instructional provides school sponsored activities; 4) student services cover social work, guidance & psychological services; & 5) other instructional programs include employee benefits & additional pay for instructional programs.

Support Services: 1) pupil support includes the direction and management of the pupil support services as a group; 2) instructional staff support includes such things as improvement of instructional, educational media, and career development services; 3) administrative staff support includes executive and general administration; 4) business support includes such things as fiscal services, transportation, child nutrition, and plant maintenance; 5) central support includes such things as research & development, informational, statistical & data processing services; and 6) other support services provide for employee benefits.

Capital Outlay is divided into specific purposes by program area: regular programs, co-curricular, school based support, technology support, operational support, and system-wide support.

Non-Programmed Charges: funds anticipated to be transferred to qualified charter schools by law & contingency funds.

Ancillary Services include the costs of day care services at Schools hosting the magnet express bus stop.

Winston-Salem/Forsyth County Schools

	FY 09-10		FY 10-11		<u>Adopted</u>
	Current Year		Continuation		
	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
<u>Instructional Programs</u>					
Regular	43,831,236	45,462,546	49,411,092	45,884,798	
Special Population	4,280,706	3,972,802	4,524,231	4,201,353	
Alternative	829,373	829,373	1,035,965	962,032	
School Leadership	9,491,932	9,482,595	8,832,927	8,202,552	
Co-Curricular	3,235,119	3,126,719	3,226,778	2,996,494	
School Based Support	8,278,046	8,278,046	7,285,240	6,765,319	
Total Instructional Programs	69,946,412	71,152,081	74,316,233	69,012,548	
<u>Support Services</u>					
Support & Development	1,254,570	1,254,570	1,586,152	1,472,954	
Special Population Support	800,592	800,592	621,165	576,835	
Alternative Programs Support	223,279	223,156	380,010	352,890	
Technology Support	2,336,601	2,336,601	2,401,084	2,229,727	
Operational Support	22,757,754	24,649,208	24,813,925	23,043,043	
Financial & Human Resources	3,406,952	3,406,952	3,458,346	3,211,536	
Accountability	637,768	637,768	718,464	667,190	
System-Wide Pupil Support	943,969	943,969	1,030,355	956,822	
Policy, Leadership & Public Relations	1,784,276	1,784,276	1,958,744	1,818,955	
Total Support Services	34,145,761	36,037,092	36,968,245	34,329,952	
<u>Ancillary Services</u>					
Community Services	337,638	337,638	186,976	173,632	
Nutrition Services	0	0	9,773	9,076	
Total Ancillary Services	337,638	337,638	196,749	182,708	
<u>Non-Programmed Charges</u>					
Charter Schools	3,725,000	3,725,000	3,928,756	3,648,375	
Contingency	3,097,000	0	0	0	
Total Non-Programmed Charges	6,822,000	3,725,000	3,928,756	3,648,375	
Total Current Expense	111,251,811	111,251,811	115,409,983	107,173,583	
<u>Capital Outlay</u>					
Regular	1,202,277	1,202,277	337,009	337,009	
Special Population	0	0	24,864	24,864	
Co-Curricular	160,000	160,000	0	0	
School Based Support	20,000	20,000	737	737	
Technology Support	25,000	25,000	8,111	8,111	
Operational Support	414,196	414,196	229,908	229,908	
System Wide	424,404	424,404	125,176	125,176	
Tfr to 2010 Schools Maint. CPO	0	0	500,000	1,735,000	
Total Capital Outlay	2,245,877	2,245,877	1,225,805	2,460,805	
Total	113,497,688	113,497,688	116,635,788	109,634,388	
	FY 09-10	FY 10-11	FY 09-10	FY 10-11	
	All Funds	All Funds	County	County	Change
<u>Positions</u>					
Administrative Staff	287.3	276.3	106.8	94.8	(12.0)
Instructional Staff	4,089.5	3,938.1	395.9	430.5	34.6
Clerical & Technical Staff	1,913.0	1,364.4	539.0	431.2	(107.8)
Hourly Staff (6-hour FTE)	407.5	368.0	0.0	0.0	0.0
Total Staff	6,697.3	5,946.8	1,041.7	956.5	(85.2)
	2009-2010	2010-2011			
State Current Expense Fund	282,546,651	280,602,430			
Local Current Expense Fund	126,934,309	124,430,044			
Capital Outlay Fund	166,112,664	2,693,444			
Federal Grants Fund	69,929,285	N/A			
Child Nutrition Fund	22,578,471	22,578,471			
Total	668,101,380	430,304,389			

