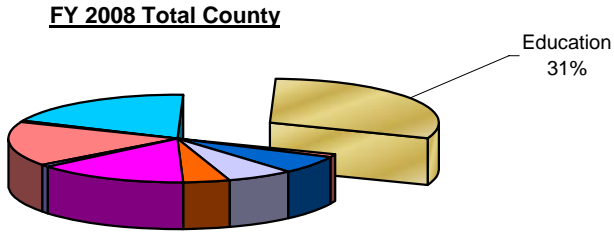
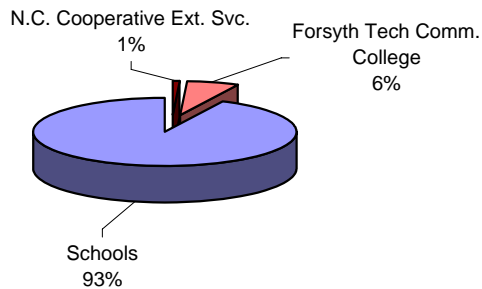


## Education Service Area

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**FY 2008 Education County Dollars**

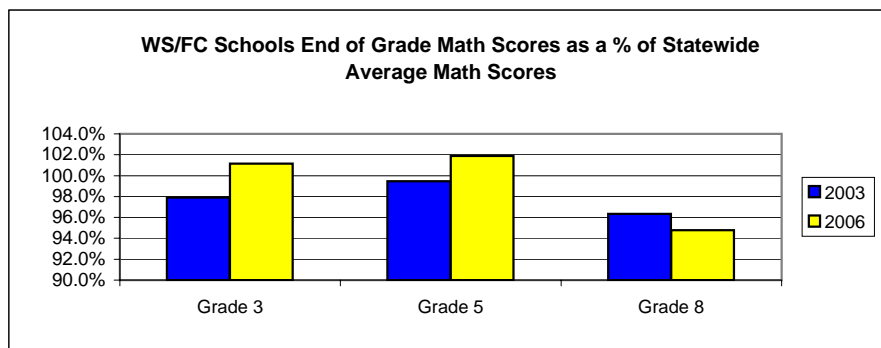
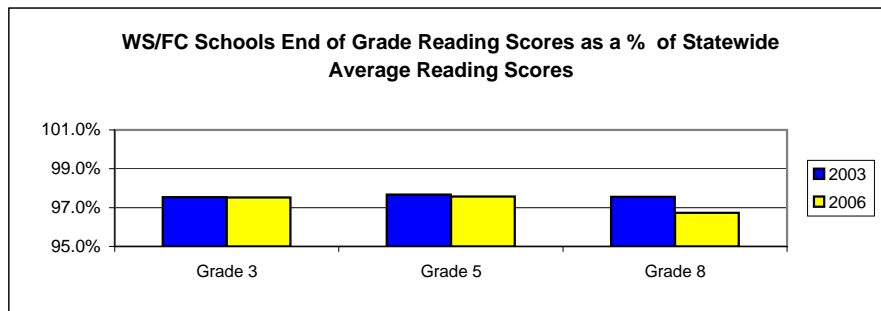
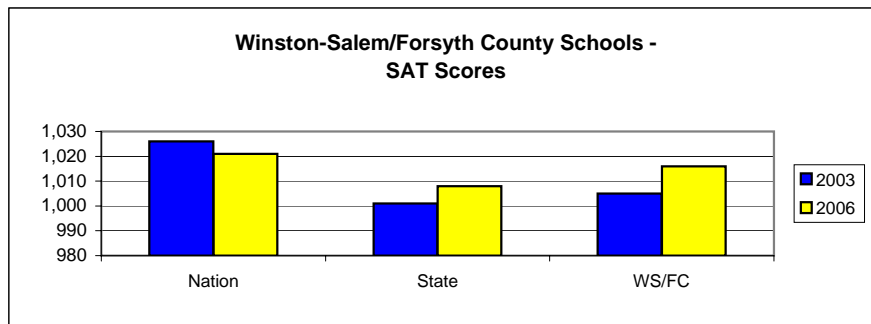
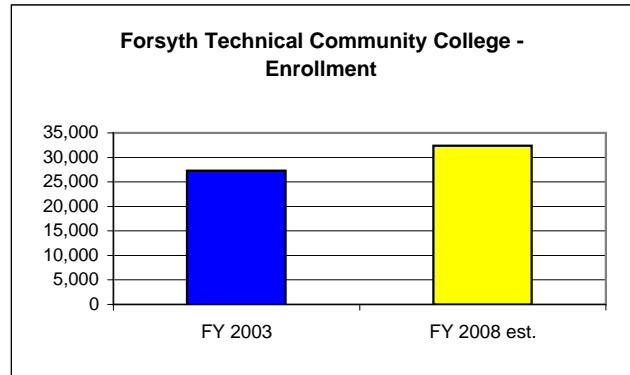
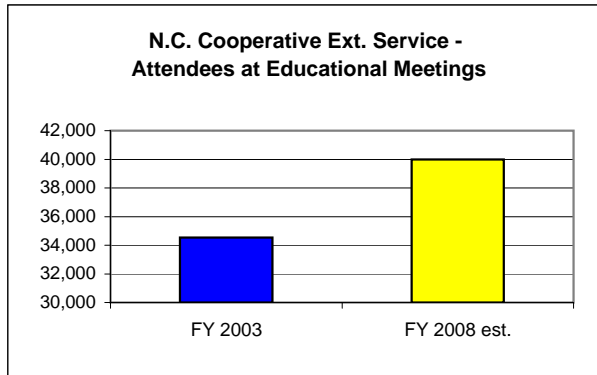


**OPERATING POLICIES AND GOALS:**

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

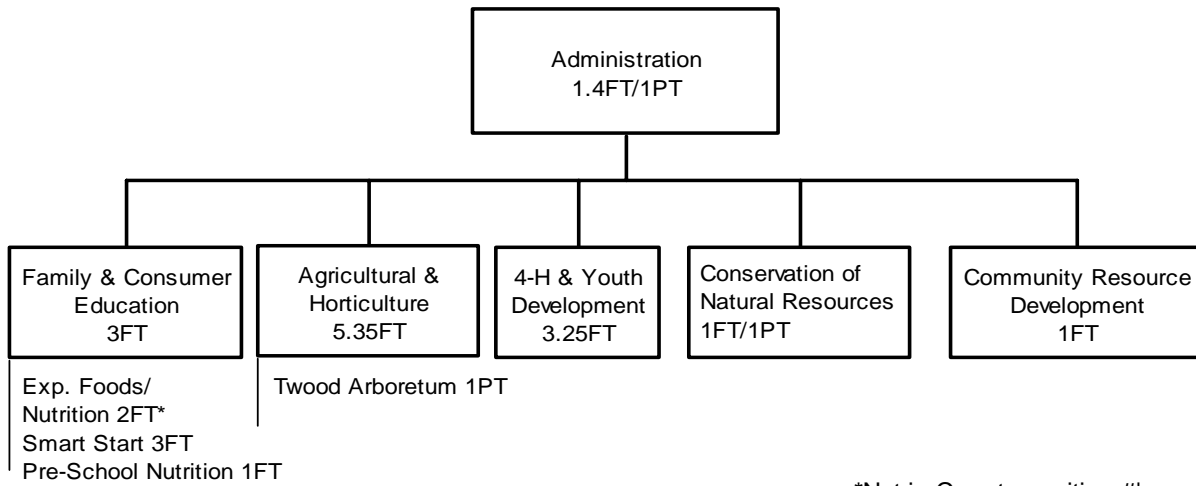
	FY 05-06	FY 06-07		FY 07-08		
	Prior Year <u>Actual</u>	Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	Continuation <u>Recommend</u>	<u>Adopted</u>
<b><u>Department</u></b>						
<b>N.C. Cooperative Extension Service</b>						
Full	19	17	17	18	18	18
Part	3	2	3	4	4	4
<b>TOTAL SERVICE AREA - FT</b>	<b>19</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

### Changes In Staffing Levels For Education Service Area

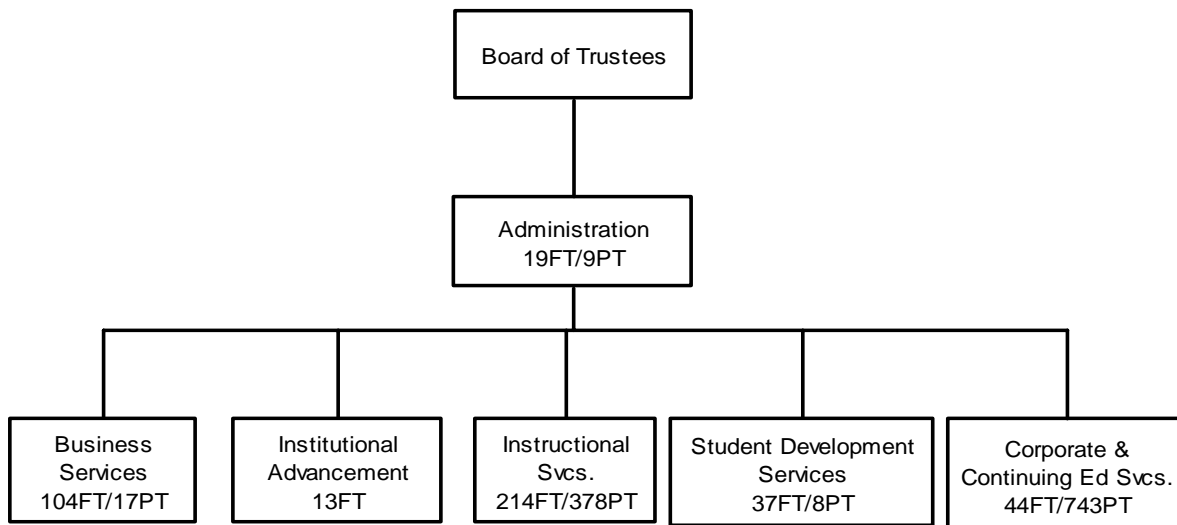
#### N.C. Cooperative Extension

1FT & 1PT positions moved from Conservation of Natural Resources to N.C. Cooperative Extension Department.

## N.C. Cooperative Extension Service

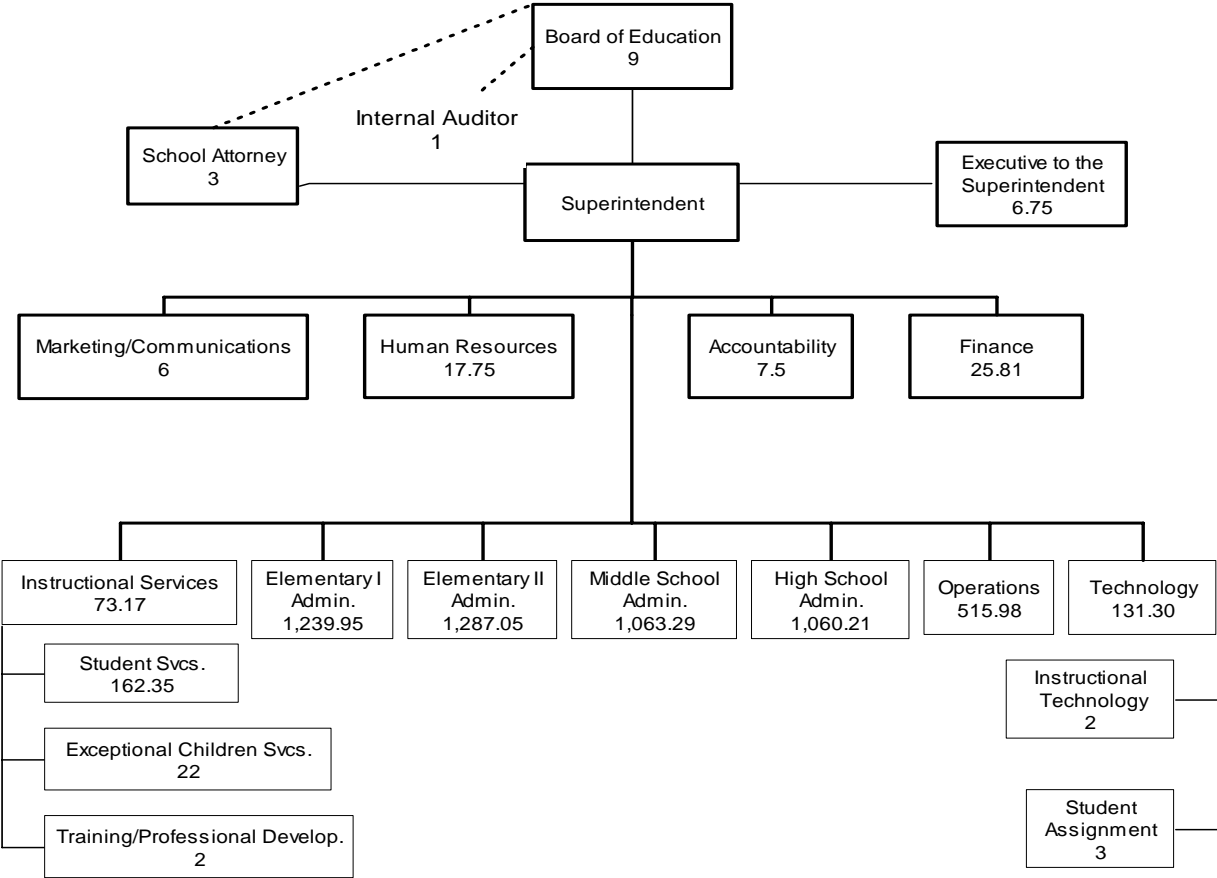


## Forsyth Technical Community College



As of May, 2005

# Winston-Salem/Forsyth County Schools



School #'s reflect 2004-2005 status

# N.C. Cooperative Extension Service

## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

Starting in FY 08, Conservation of Natural Resources has become part of the N.C. Cooperative Extensive Service. However, if you include Conservation of Natural Resources as if it was part of N.C. Cooperative Ext. In FY 07, net County \$ are up \$4,684 (.74%). N.C. Cooperative Extension also received a grant mid-year FY 07, accounting for another \$35,775 in increases.

We have included historical data for Conservation for the purpose of comparison, although it will remain separate in the financial system until the beginning of FY 08.

## PERFORMANCE MEASURES

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ESTIMATE</b>	<b>FY 2008 ESTIMATE</b>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
Telephone requests for information	22,328	26,000	26,000
Number of volunteer hours	14,803	16,500	17,500
Educational meetings conducted	1,460	1,650	1,700
Educational meetings attendees	34,844	38,000	40,000
Youth in 4-H (education, community svc.)	12,156	13,000	13,500
# of Conservation clients served	575	700	850
# acres treated (erosion control prac.)	203	250	400

## PROGRAM SUMMARY

	<b>FY 05-06 Prior Year Actual</b>	<b>FY 06-07 Current Year</b>		<b>FY 07-08 Continuation</b>		
		<b>Original</b>	<b>Estimate</b>	<b>Request</b>	<b>Recommend</b>	<b>Adopted</b>
Conservation of Nat. Res.*	118,955	152,011	85,711	158,014	158,014	158,014
Economic Assistance	204,136	216,547	270,279	243,380	243,380	243,380
Home Economics	190,140	221,906	243,158	203,948	203,948	203,948
Community Development	43,841	46,496	58,877	49,418	49,418	49,418
Youth Development	94,989	104,378	135,096	112,304	112,304	112,304
Ag Bldg. Maintenance	36,284	45,360	43,466	47,968	47,968	47,968
Arboretum at Tanglewood	22,358	30,110	26,955	30,063	30,063	30,063
Preschool Nutrition	17,860	0	48,626	41,811	41,811	41,811
<b>Total</b>	<b><u>728,563</u></b>	<b><u>816,808</u></b>	<b><u>912,168</u></b>	<b><u>886,906</u></b>	<b><u>886,906</u></b>	<b><u>886,906</u></b>

**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.

\*Conservation of Natural Resources for FY 06 & FY 07 included for information only as it was a separate dept. for those years.

## N.C. Cooperative Extension Service

	FY 05-06 Prior Year Actual	FY 06-07 Current Year Original	Estimate	Request	FY 07-08 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	425,916	453,787	445,310	473,960	473,960	473,960
Employee Benefits	154,516	156,626	294,058	180,498	180,498	180,498
Board Compensation	54	300	200	300	300	300
<b>Total Personal Services</b>	<b>580,486</b>	<b>610,713</b>	<b>739,568</b>	<b>654,758</b>	<b>654,758</b>	<b>654,758</b>
<b>Operating Expenditures</b>						
Professional Fees	0	2,735	635	2,995	2,995	2,995
						<i>Lab fees &amp; interpreters for deaf program participants, video production.</i>
Maintenance Service	7,020	5,400	5,300	4,900	4,900	4,900
Rent	42	40	10	40	40	40
Utility Services	1,329	1,301	1,329	1,392	1,392	1,392
						<i>Water &amp; sewer.</i>
Other Purchased Services	16,974	25,857	29,115	23,371	23,371	23,371
						<i>Alarm monitoring, printing, advertising, insurance premiums, telephone.</i>
Training & Conference	5,914	14,645	16,149	17,972	17,972	17,972
						<i>Travel.</i>
General Supplies	19,959	17,131	23,461	26,063	26,063	26,063
						<i>Small equipment.</i>
Energy	29,928	36,989	36,989	39,851	39,851	39,851
						<i>Electricity and natural gas.</i>
Operating Supplies	19,706	22,050	31,114	32,771	32,771	32,771
Other Operating Costs	5,990	20,597	21,011	17,953	17,953	17,953
						<i>Memberships, administration costs, insurance claims.</i>
<b>Total Operating Exps.</b>	<b>106,862</b>	<b>146,745</b>	<b>165,113</b>	<b>167,308</b>	<b>167,308</b>	<b>167,308</b>
<b>Contingency</b>	<b>0</b>	<b>8,936</b>	<b>7,487</b>	<b>14,123</b>	<b>14,123</b>	<b>14,123</b>
<b>Payments T/O Agencies</b>	<b>41,215</b>	<b>50,414</b>	<b>0</b>	<b>50,717</b>	<b>50,717</b>	<b>50,717</b>
<b>Total Expenditures</b>	<b><u>728,563</u></b>	<b><u>816,808</u></b>	<b><u>912,168</u></b>	<b><u>886,906</u></b>	<b><u>886,906</u></b>	<b><u>886,906</u></b>
Cost-Sharing Expenses	166,497	174,388	161,089	190,193	190,183	190,183
Contra-Expenses	(33,443)	(34,110)	(33,443)	(33,433)	(33,433)	(33,433)
<b>REVENUES</b>	<b><u>206,167</u></b>	<b><u>187,772</u></b>	<b><u>252,566</u></b>	<b><u>253,186</u></b>	<b><u>253,186</u></b>	<b><u>253,186</u></b>
<b>Positions:FT/PT</b>	<b>19/3</b>	<b>17/2</b>	<b>17/3</b>	<b>18/4</b>	<b>18/4</b>	<b>18/4</b>

# 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 increase for Forsyth Technical Community College is \$119,035, or 1.6%

There is a 6.2% increase in Current Expense for increases in personal services, maintenance services, telephone, electricity, water, natural gas and insurance.

The Capital Outlay budget is up 1.5%. It includes land improvements, a variety of building improvements (fire alarm system, campus-wide signage, roof & carpet repairs, etc.), equipment, and one replacement vehicle.

The Capital Maintenance budget includes two major projects for FY 08: a) \$450,000 for parking lot repairs at the Main/West Campus; b) \$375,000 for a roof replacement at Ardmore Hall.

## PERFORMANCE MEASURES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 ESTIMATE</u>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
<b><u>Enrollment Data</u></b>			
Curriculum - Fall	6,790	6,820	6,900
Continuing Ed - Annual	25,320	25,400	25,500
Total Served	32,110	32,220	32,400

## PROGRAM SUMMARY

	<u>FY 05-06 Prior Year Actual</u>	<u>FY 06-07 Current Year</u>		<u>FY 07-08 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
General Administration	1,179,067	1,192,257	1,192,257	1,239,947	1,239,947	1,239,947
Curriculum Instruction	14,401,693	15,935,581	15,935,581	18,518,380	18,518,380	18,518,380
Non-Curriculum Instruction	5,180,169	4,169,652	4,169,652	4,336,438	4,336,438	4,336,438
Plant Fund/Operation	10,698,656	15,016,752	14,216,752	21,071,316	21,071,316	21,071,316
Institution	14,077,413	14,224,313	13,334,632	14,402,856	14,402,856	14,402,856
Other Expenses	5,357,912	5,533,187	5,533,187	5,754,401	5,754,401	5,754,401
<b>Total</b>	<b><u>50,894,910</u></b>	<b><u>56,071,742</u></b>	<b><u>54,382,061</u></b>	<b><u>65,323,338</u></b>	<b><u>65,323,338</u></b>	<b><u>65,323,338</u></b>
<b>County Share</b>	<b><u>7,546,877</u></b>	<b><u>7,420,002</u></b>	<b><u>7,420,002</u></b>	<b><u>7,589,037</u></b>	<b><u>7,539,037</u></b>	<b><u>7,539,037</u></b>
Current Expense	5,659,476	5,859,302	5,859,302	6,221,037	6,221,037	6,221,037
Capital Outlay	1,887,643	1,560,700	1,560,700	1,368,000	1,318,000	1,318,000
<b>Total</b>	<b><u>7,547,119</u></b>	<b><u>7,420,002</u></b>	<b><u>7,420,002</u></b>	<b><u>7,589,037</u></b>	<b><u>7,539,037</u></b>	<b><u>7,539,037</u></b>



# Forsyth Technical Community College

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## USE OF COUNTY FUNDS

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2007-08</b>
	<b><u>Budget</u></b>	<b><u>Requested</u></b>	<b><u>Continuation</u></b>	<b><u>2007-08</u></b>
			<b><u>Recommend</u></b>	<b><u>Adopted</u></b>
<b><i>Personal Services</i></b>				
Salaries	1,906,951	2,067,866	2,067,866	2,067,866
Longevity	131,976	137,255	137,255	137,255
Salary Supplements	1,365,659	1,420,285	1,420,285	1,420,285
Fringe Benefits	735,251	789,699	789,699	789,699
Training & Conference	12,000	12,000	12,000	12,000
Work Study	20,000	20,000	20,000	20,000
<b><i>Total Personal Services</i></b>	<b><i>4,171,837</i></b>	<b><i>4,447,105</i></b>	<b><i>4,447,105</i></b>	<b><i>4,447,105</i></b>
<b><i>Contractual Services</i></b>				
Legal Fees	9,000	9,000	9,000	9,000
Maintenance Service	130,555	134,472	134,472	134,472
Space Rental	33,000	33,000	33,000	33,000
Telephone	172,100	177,263	177,263	177,263
Electricity	566,600	623,260	623,260	623,260
Water	34,440	36,506	36,506	36,506
Natural Gas	286,545	295,731	295,731	295,731
Insurance	239,225	242,000	242,000	242,000
<b><i>Total Contractual Services</i></b>	<b><i>1,471,465</i></b>	<b><i>1,551,232</i></b>	<b><i>1,551,232</i></b>	<b><i>1,551,232</i></b>
<b><i>Supplies &amp; Materials</i></b>				
Custodial Supplies	95,800	98,700	98,700	98,700
Maintenance Supplies	108,700	112,000	112,000	112,000
Auto Parts & Supplies	11,500	12,000	12,000	12,000
<b><i>Total Supplies &amp; Materials</i></b>	<b><i>216,000</i></b>	<b><i>222,700</i></b>	<b><i>222,700</i></b>	<b><i>222,700</i></b>
<b>Total Direct Expense</b>	<b><u>5,859,302</u></b>	<b><u>6,221,037</u></b>	<b><u>6,221,037</u></b>	<b><u>6,221,037</u></b>
<b>Capital Outlay (ongoing)</b>	<b>485,700</b>	<b>493,000</b>	<b>493,000</b>	<b>493,000</b>
<b>Capital Maintenance</b>	<b>1,075,000</b>	<b>875,000</b>	<b>825,000</b>	<b>825,000</b>
<b>GRAND TOTAL</b>	<b><u>7,420,002</u></b>	<b><u>7,589,037</u></b>	<b><u>7,539,037</u></b>	<b><u>7,539,037</u></b>

# 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 budget includes the continuation budget on these pages; the continuation budget includes \$1,075,000 for the High School SRO Program. A revenue offset is budgeted in the Sheriff's Department. The increase for the Schools without the SRO Program is \$4,519,029. In addition, they are receiving an additional \$120,000 in fines & forfeitures from the county which they previously had not, for an effective increase of 4.6%. Coupled with a separate recommendation of an additional \$1,024,911 shown in the supplemental alternative service level requests booklet, the total recommended effective increase is 5.6%, or \$5,543,940.

Due to accounting changes, a breakdown of FY 08 recommended continuation expenditures was not completed in time for publication. The Adopted budget represents a 5.5% net effective increase.

## PERFORMANCE MEASURES

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

	Reading/Math	<u>2005 - 06 End of Grade Test Results</u>		
		<u>Grade 3</u>	<u>Grade 5</u>	<u>Grade 8</u>
WS/FC-All Students		82.8/69.6	88.3/65.2	85.7/58.1
State-All Students		84.9/68.8	90.5/64.0	88.6/61.3
		<u>SAT RESULTS</u>		
	<u>Total Verbal &amp; Math</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Nation-All Students		1,026	1,028	1,021
State-All Students		1,006	1,010	1,008
WS/FC-All Students		992	1,015	1,016

## PROGRAM SUMMARY

	<u>FY 05-06</u>	<u>FY 06-07</u>		<u>FY 07-08</u>		
	<u>Prior Year</u>	<u>Current Year</u>		<u>Continuation</u>		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Instructional Programs	53,326,643	56,173,498	56,173,498	67,020,642	64,165,630	64,953,274
Support Services	36,546,568	39,139,681	39,139,681	34,718,058	33,239,104	34,109,822
Charter/Contingency	3,186,101	2,850,000	2,850,000	6,170,000	5,907,164	6,170,000
Capital Program	2,992,092	3,705,725	3,705,725	4,335,733	4,151,035	3,229,837
<b>Total</b>	<b><u>96,051,404</u></b>	<b><u>101,868,904</u></b>	<b><u>101,868,904</u></b>	<b><u>112,244,433</u></b>	<b><u>107,462,933</u></b>	<b><u>108,462,933</u></b>
Current Expense	93,059,312	98,163,179	98,163,179	107,908,700	103,311,898	105,233,096
Capital Outlay	2,992,092	3,705,725	3,705,725	4,335,733	4,151,035	3,229,837
<b>Total</b>	<b><u>96,051,404</u></b>	<b><u>101,868,904</u></b>	<b><u>101,868,904</u></b>	<b><u>112,244,433</u></b>	<b><u>107,462,933</u></b>	<b><u>108,462,933</u></b>

**Instructional Programs** are subdivided: 1) regular instructional covers instructional activities designed to prepare students as citizens, family members & employees; 2) special instructional covers instructional activities designed to help pupils with special needs; 3) co-curricular instructional provides opportunities to participate in school sponsored activities; 4) student services covers instructional activities concerned with pupil support services such as social work, guidance & psychological services; and 5) other instructional programs include employee benefits for all instructional programs & additional pay for instructional programs.

**Support Services**: 1) pupil support includes such activities concerned with direction and managing the pupil support services as a group; 2) instructional staff support includes such things as improvement of instructional services, educational media services, 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 services; statistical services and data processing services; and 6) other support services provides for employee benefits.

**Capital Outlay** is divided into Category I-Land & Building Improvements; Category II-Furniture & Equipment; and Category III-Vehicles.

# Winston-Salem/Forsyth County Schools

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>		FY 07-08 *Continuation* <u>Request</u> <u>Recommend</u> <u>Adopted</u>		
<b><u>Expenditures By Program</u></b>						
<b><i>Instructional Programs</i></b>						
Regular	31,967,991	35,708,582	35,708,582			
Special	3,498,648	3,484,255	3,484,255			
Co-Curricular	3,507,855	2,563,814	2,563,814			
Student Services	4,170,453	4,422,305	4,422,305			
Other (Benefits)	10,181,696	9,994,542	9,994,542			
<b>Total Instructional Programs</b>	<b>53,326,643</b>	<b>56,173,498</b>	<b>56,173,498</b>	<b>67,020,642</b>	<b>64,165,630</b>	<b>64,953,274</b>
<b><i>Support Services</i></b>						
Pupil	455,258	484,927	484,927			
Instructional Staff	1,467,961	1,645,285	1,645,285			
General Administrative	903,150	864,137	864,137			
School Administrative	6,607,730	5,983,286	5,983,286			
Business and Operating	17,212,734	20,076,843	20,076,843			
Central	3,495,860	3,536,160	3,536,160			
Other (Benefits)	6,403,875	6,549,043	6,549,043			
<b>Total Support Services</b>	<b>36,546,568</b>	<b>39,139,681</b>	<b>39,139,681</b>	<b>34,718,058</b>	<b>33,239,104</b>	<b>34,109,822</b>
<b><i>Non-Programmed Charges</i></b>						
Charter Schools	3,186,101	2,850,000	2,850,000	6,170,000	5,907,164	6,170,000
<b>Total Current Expense</b>	<b>93,059,312</b>	<b>98,163,179</b>	<b>98,163,179</b>	<b>107,908,700</b>	<b>103,311,898</b>	<b>105,233,096</b>
<b><i>Capital Outlay</i></b>						
Category I	1,570,304	2,747,604	2,747,604			
Category II	580,310	458,121	458,121			
Category III	841,478	500,000	500,000			
<b>Total Capital Outlay</b>	<b>2,992,092</b>	<b>3,705,725</b>	<b>3,705,725</b>	<b>4,335,733</b>	<b>4,151,035</b>	<b>3,229,837</b>
<b>Total</b>	<b>96,051,404</b>	<b>101,868,904</b>	<b>101,868,904</b>	<b>112,244,433</b>	<b>107,462,933</b>	<b>108,462,933</b>

	FY 06-07 <u>Non-County</u>	FY 07-08 <u>Non-County</u>	<u>Change</u>	FY 06-07 <u>County</u>	FY 07-08 <u>County</u>	<u>Change</u>
<b><u>Positions</u></b>						
Administrative Staff	171.2	169.0	(2.2)	94.9	100.9	6.0
Instructional Staff	3,739.1	3,542.6	(196.5)	450.5	451.3	0.8
Clerical & Technical Staff	1,450.3	1,419.3	(31.0)	516.0	484.0	(32.0)
Hourly Staff (6-hour FTE)	758.1	766.1	8.0	0.0	7.0	7.0
<b>Total Staff</b>	<b>6,118.7</b>	<b>5,897.0</b>	<b>(221.7)</b>	<b>1,061.4</b>	<b>1,043.2</b>	<b>(18.2)</b>

\*It is not accurate to compare the FY 06-07 totals to the FY 07-08 totals due to the fact that certain expenditures were re-allocated due to the School System's new accounting format.

# Winston-Salem/Forsyth County Schools

## 2007-08 Expenditures By Program

	<u>2007-08 Request</u>	<u>2007-08 Adopted</u>
<b>Instructional Programs</b>		
Regular	44,925,051	40,666,031
Special Population	3,869,288	3,869,288
Alternative	839,606	839,606
School Leadership	8,693,385	8,545,203
Co-Curricular	3,119,711	3,119,711
School Based Support	8,027,206	7,913,435
<b>Total Instructional Programs</b>	<b>69,474,247</b>	<b>64,953,274</b>
<b>Support Services</b>		
Support & Development	1,017,865	1,017,865
Special Population Support	1,003,308	1,003,308
Alternative Programs Support	221,735	221,735
Technology Support	2,259,263	2,125,987
Operational Support	20,965,555	23,107,534
Financial & Human Resources	3,401,923	3,359,423
Accountability	869,946	783,447
System-Wide Pupil Support	829,229	829,229
Policy, Leadership & Public Relations	1,695,629	1,661,294
<b>Total Support Services</b>	<b>32,264,453</b>	<b>34,109,822</b>
<b>Non-Programmed Charges</b>		
Charter Schools	3,450,000	3,450,000
Contingency	2,720,000	2,720,000
<b>Total Non-Programmed Charges</b>	<b>6,170,000</b>	<b>6,170,000</b>
<b>Total Current Expense</b>	<b>107,908,700</b>	<b>105,233,096</b>
<b>Capital Outlay</b>		
Regular	87,187	87,187
Special Population	57,900	57,900
School Based Support	20,000	20,000
Technology Support	124,000	124,000
Operational Support	3,617,111	2,511,215
System Wide	429,535	429,535
<b>Total Capital Outlay</b>	<b>4,335,733</b>	<b>3,229,837</b>
<b>Total</b>	<b>112,244,433</b>	<b>108,462,933</b>

	<u>2006-07</u>	<u>2007-08 Request</u>
State Public School Fund	247,168,573	292,478,505
Local Current Expense Fund	112,304,522	120,837,270
Subtotal	359,473,095	413,315,775
Capital Outlay	31,534,247	4,616,133
Federal Grants Fund (no revenues available yet for 06-07)	33,655,600	N/A
Child Nutrition Fund	20,834,867	20,834,867
<b>Total</b>	<b>445,497,809</b>	<b>438,766,775</b>