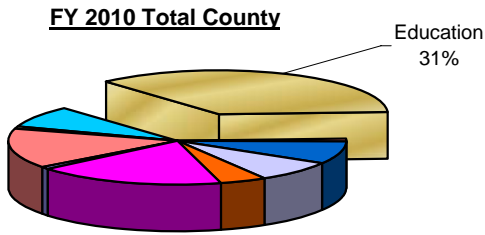
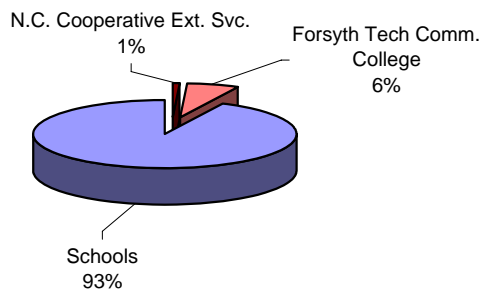


Education Service Area



FY 2010 Education County Dollars - \$122,286,508

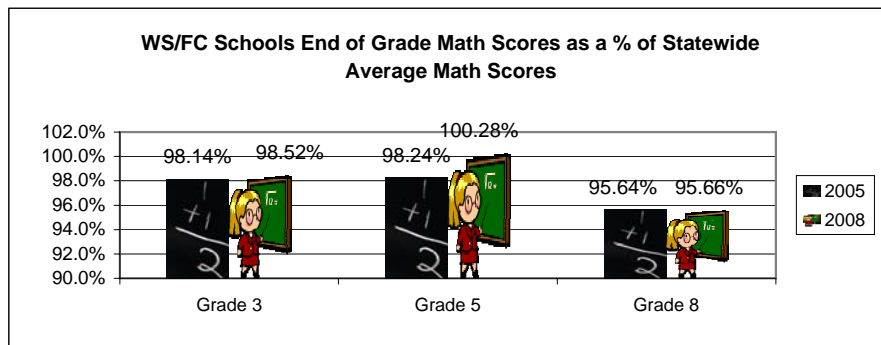
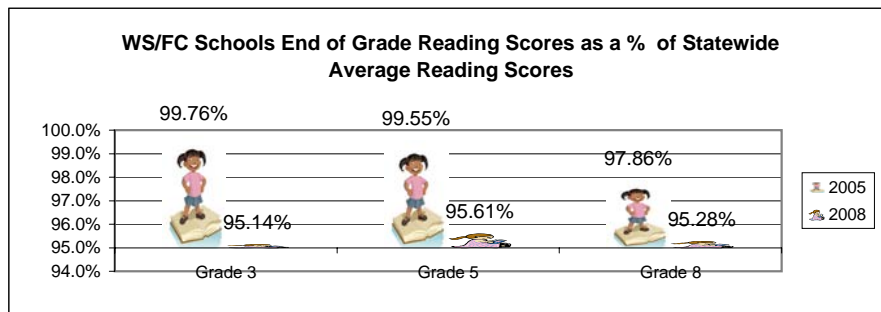
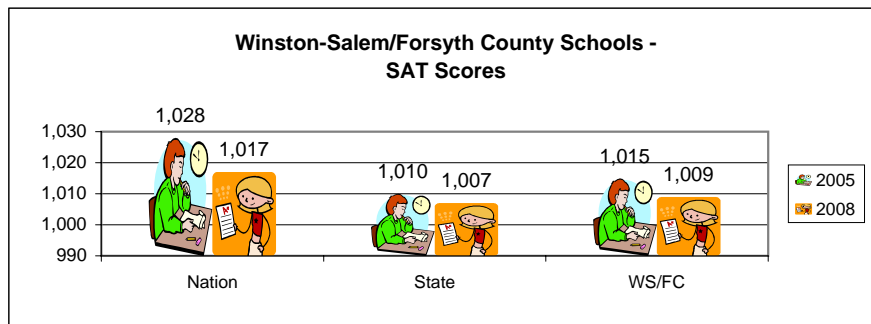
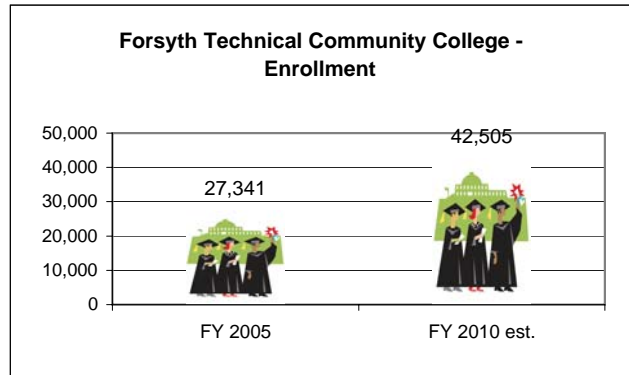
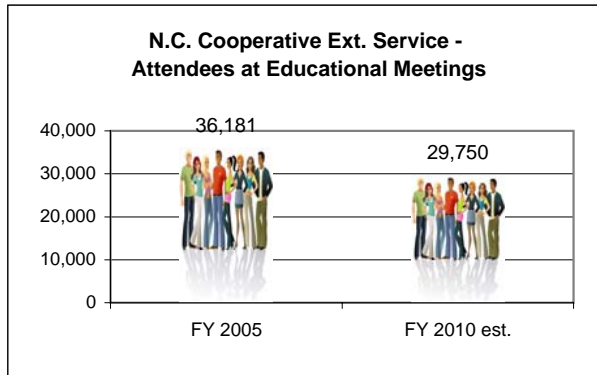


OPERATING POLICIES AND GOALS:

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.

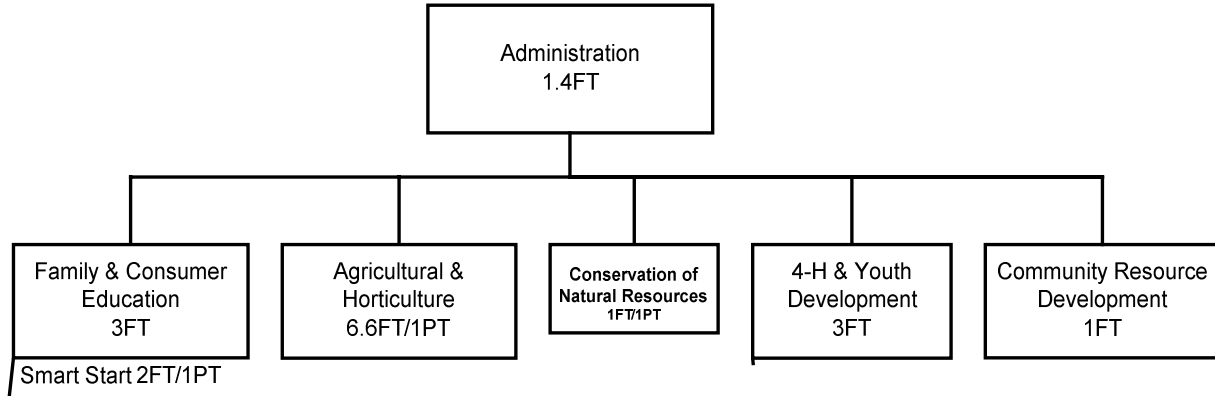
Education Service Area



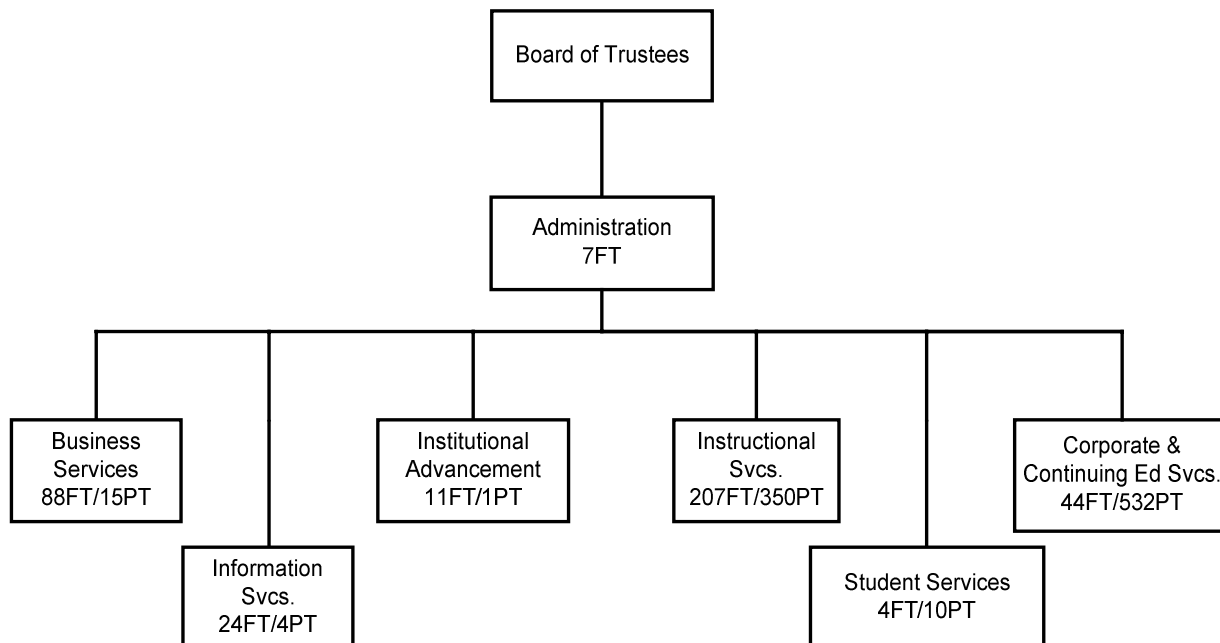
Forsyth County Personnel By Education Service Area

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Department</u>					
N.C. Cooperative Extension Service					
Full	19	19	19	19	19
Part	4	3	3	2	2
TOTAL SERVICE AREA - FT	19	19	19	19	19
TOTAL SERVICE AREA - PT	4	3	3	2	2

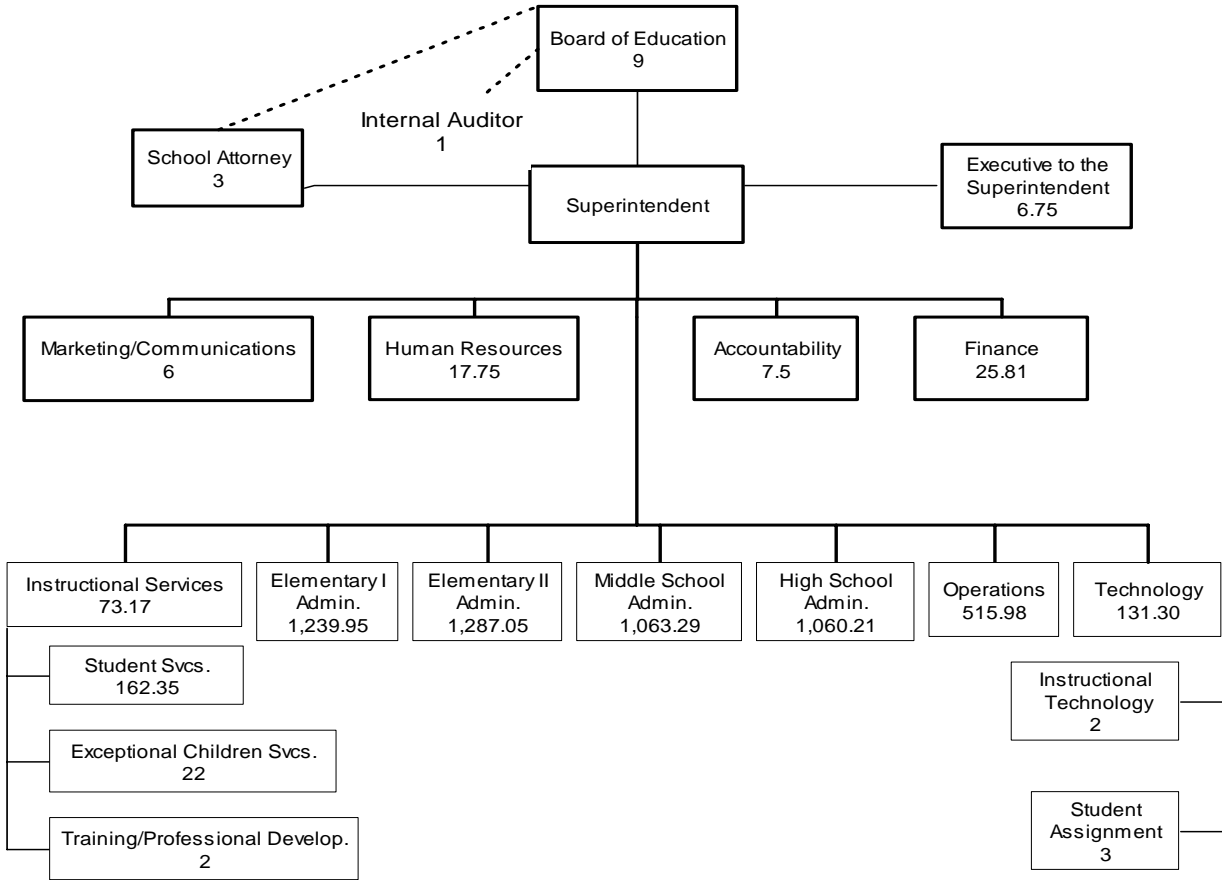
N.C. Cooperative Extension Service



Forsyth Technical Community College



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 & informal educational opportunities focused on issues and needs.

BUDGET HIGHLIGHTS

For FY 10, expenditures decreased by \$18,133, or 2.0%. However, revenues also decreased by \$32,484, or 13.9%. The total net increase from these changes is \$14,351, or 2.2%. The entire net increase is attributable to the Soil & Water Board's Miscellaneous Activities Account, which is not County dollars. Therefore, the Department's actual net County budget (minus the Soil & Water Board) decreased by \$3,140, or 0.5%.

The N.C. Cooperative Extension will not be re-applying for a grant that funded the Preschool Nutrition Education Program. Consequently, the part-time position funded through this grant will be eliminated. This is the other major factor in the expenditure and revenue decrease for this department.

PERFORMANCE MEASURES

	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 ESTIMATE
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
Telephone requests for information	24,363	24,500	24,500
Number of volunteer hours	26,536	27,000	28,000
Educational meetings conducted	1,778	1,800	1,850
Educational meetings attendees	29,112	29,500	29,750
Youth in 4-H (education, community svc.)	8,071	8,500	9,000
# of Conservation clients served	350	425	400
# acres treated (erosion control prac.)	2,500	3,000	3,500

PROGRAM SUMMARY

	FY 07-08 Prior Year Actual	FY 08-09 Current Year		FY 09-10 Continuation		
		Original	Estimate	Request	Recommend	Adopted
Conservation of Nat. Res.	110,998	177,340	308,405	200,205	199,442	199,442
Economic Assistance	238,479	249,307	190,901	228,634	227,497	227,497
Home Economics	203,573	210,221	189,366	216,612	215,409	215,409
Community Development	46,179	49,206	45,910	48,819	48,208	48,208
Youth Development	115,775	114,061	119,395	106,345	105,628	105,628
Ag Bldg. Maintenance	36,174	49,072	47,068	53,815	53,610	53,610
Arboretum at Tanglewood	23,068	29,372	20,209	31,635	31,288	31,288
Preschool Nutrition	15,012	20,636	3,998	0	0	0
Total	<u>789,258</u>	<u>899,215</u>	<u>925,252</u>	<u>886,065</u>	<u>881,082</u>	<u>881,082</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 07-08 Prior Year Actual	FY 08-09 Current Year Original	Estimate	Request	FY 09-10 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	452,510	463,156	421,445	453,239	453,239	453,239
Employee Benefits	186,017	194,148	182,526	199,794	199,794	199,794
Board Compensation	0	300	300	300	300	300
Total Personal Services	638,527	657,604	604,271	653,333	653,333	653,333
Operating Expenditures						
Professional Fees	20	3,025	1,015	3,225	1,225	1,225
						<i>Lab fees & interpreters for deaf program participants.</i>
Maintenance Service	1,765	3,400	3,400	5,100	5,100	5,100
Rent	227	140	435	0	0	0
Utility Services	1,468	1,517	1,517	1,669	1,669	1,669
						<i>Water & sewer.</i>
Construction Services	765	765	765	0	0	0
Other Purchased Services	13,540	22,179	16,929	19,300	18,550	18,550
						<i>Alarm monitoring, printing, advertising, insurance premiums, telephone.</i>
Training & Conference	9,815	15,489	11,005	14,398	13,265	13,265
						<i>Travel.</i>
General Supplies	23,643	22,439	20,970	20,076	18,976	18,976
						<i>Office & general supplies, small equipment.</i>
Energy	29,949	41,925	41,873	46,678	46,678	46,678
						<i>Electricity and natural gas.</i>
Operating Supplies	18,957	33,644	29,283	28,910	28,910	28,910
Other Operating Costs	10,611	22,743	11,713	18,500	18,500	18,500
						<i>Memberships, administration costs, insurance claims.</i>
Total Operating Exps.	110,760	167,266	138,905	157,856	152,873	152,873
Contingency	0	22,269	0	24,000	24,000	24,000
						<i>SWCD Board misc. activities account.</i>
Payments T/O Agencies	39,971	52,076	182,076	50,876	50,876	50,876
Total Expenditures	789,258	899,215	925,252	886,065	881,082	881,082
Cost-Sharing Expenses	187,938	186,943	187,440	176,352	176,352	176,352
Contra-Expenses	(33,433)	(33,433)	(32,418)	(31,888)	(31,888)	(31,888)
REVENUES	235,297	233,432	349,779	200,948	200,948	200,948
Positions:FT/PT	19/4	19/3	19/3	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 \$145,000, or 1.8%. However, in FY 09 the County approved a one-time appropriation of \$250,000 for the Northwest Center for instructional salaries and support. If the one-time appropriation is removed for comparison purposes, the Adopted budget is \$105,000, or 1.3%, higher than the current year's budget.

FTCC is opening its 20,000 square foot expansion of Greene Hall in FY 10 at a total operating cost of \$105,000. This expansion was completed in partnership with N.C. Baptist Hospital and Forsyth Memorial Hospital to expand the college's nursing program to address the growing shortage of nurses.

The Capital Outlay budget includes several projects such as the final phase of the Alumni Oval and a variety of smaller maintenance projects.

The Capital Maintenance budget includes four major projects for FY 10: 1) \$130,000 for the construction of rest-room facilities at the Fire Training Center; 2) \$225,000 for the replacement of a chiller and heat pump in the Carolina Building; 3) \$400,000 for the roof replacement on Snyder Hall, and 4) \$120,000 for general parking lot repairs.

PERFORMANCE MEASURES

	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 ESTIMATE
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
Enrollment Data			
Curriculum - Fall	7,895	8,684	9,205
Continuing Ed - Annual	32,220	33,100	33,300
Total Served	40,115	41,784	42,505

PROGRAM SUMMARY

	FY 07-08 Prior Year Actual	FY 08-09 Current Year		FY 09-10 Continuation		
		Original	Estimate	Request	Recommend	Adopted
General Administration	1,306,889	1,317,410	1,317,410	1,240,296	1,240,296	1,240,296
Curriculum Instruction	16,355,977	18,899,511	18,899,511	18,470,211	18,470,211	18,470,211
Non-Curriculum Instruction	5,132,049	4,646,786	4,646,786	4,414,895	4,414,895	4,414,895
Plant Fund/Operation	15,560,583	23,554,506	22,454,506	23,468,688	23,324,289	23,324,289
Institution	13,670,951	13,299,564	12,515,564	12,621,553	12,621,553	12,621,553
Other Expenses	6,372,816	6,133,898	6,133,898	5,797,758	5,797,758	5,797,758
Total	<u>58,399,265</u>	<u>67,851,675</u>	<u>65,967,675</u>	<u>66,013,401</u>	<u>65,869,002</u>	<u>65,869,002</u>
County Share	7,538,037	8,052,738	7,652,738	8,052,137	7,907,738	7,907,738
Current Expense	6,220,037	6,738,790	6,738,790	6,789,137	6,593,790	6,593,790
Capital Outlay	1,318,000	1,313,948	913,948	1,263,000	1,313,948	1,313,948
Total	7,538,037	8,052,738	7,652,738	8,052,137	7,907,738	7,907,738

Forsyth Technical Community College

USE OF COUNTY FUNDS

	2008-09	2009-10	2009-10	2009-10
	<u>Budget</u>	<u>*Requested</u>	<u>Continuation</u>	<u>*Adopted</u>
			<u>*Recommend</u>	
<i>Personal Services</i>				
Salaries	2,200,334	1,471,703	1,394,475	1,394,475
Longevity	141,372	144,200	141,372	141,372
Salary Supplements	1,466,493	1,497,623	1,468,293	1,468,293
Fringe Benefits	878,544	701,622	631,749	631,749
Training & Conference	12,000	12,000	12,000	12,000
Work Study	20,000	20,000	20,000	20,000
Instructional Support/Salaries	250,000	0	0	0
<i>Total Personal Services</i>	<i>4,968,743</i>	<i>3,847,148</i>	<i>3,667,889</i>	<i>3,667,889</i>
<i>Contractual Services</i>				
Legal Fees	9,000	9,000	9,000	9,000
Maintenance Service	134,472	253,557	250,829	250,829
Space Rental	33,000	33,000	33,000	33,000
Telephone	177,263	185,000	182,263	182,263
Electricity	623,260	655,725	643,260	643,260
Water	41,236	45,060	44,236	44,236
Natural Gas	295,731	321,650	315,731	315,731
Insurance	232,885	472,660	485,545	485,545
Janitorial	0	502,453	502,453	502,453
Grounds	0	44,980	44,980	44,980
Security	0	188,404	188,404	188,404
<i>Total Contractual Services</i>	<i>1,546,847</i>	<i>2,711,489</i>	<i>2,699,701</i>	<i>2,699,701</i>
<i>Supplies & Materials</i>				
Custodial Supplies	98,700	102,700	100,700	100,700
Maintenance Supplies	112,000	115,300	113,000	113,000
Auto Parts & Supplies	12,500	12,500	12,500	12,500
<i>Total Supplies & Materials</i>	<i>223,200</i>	<i>230,500</i>	<i>226,200</i>	<i>226,200</i>
Total Direct Expense	<u>6,738,790</u>	<u>6,789,137</u>	<u>6,593,790</u>	<u>6,593,790</u>
Capital Outlay (ongoing)	438,948	508,000	438,948	438,948
Capital Maintenance	875,000	755,000	875,000	875,000
GRAND TOTAL	<u>8,052,738</u>	<u>8,052,137</u>	<u>7,907,738</u>	<u>7,907,738</u>

*In order to more accurately present contractual services costs, the FY 09-10 budget includes three new categories: Janitorial, Grounds and Security. In prior years, these contractual services were presented under Personal Services. As a result, from FY 09 to FY 10 the budget is showing a large decrease in Personal Services and a large increase in Contractual Services.

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 School's total Adopted budget is \$113,497,688, a \$2,502,000 (2.3%) increase over the FY 09 original budget.

A majority (\$2,146,500) of the increase is attributable to the operating costs associated with the opening of three new schools: Caleb's Creek Elementary, Kimel Farm Elementary and Flat Rock Middle.

PERFORMANCE MEASURES

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

	*Reading/Math	2007 - 08 End of Grade Test Results		
		Grade 3	Grade 5	Grade 8
WS/FC-All Students		52.9/73.3	54.4/71.0	52.5/66.1
State-All Students		55.6/74.4	56.9/70.8	55.1/69.1

*Reading scores are lower - new test

	Total Verbal & Math	SAT RESULTS		
		2006	2007	2008
Nation-All Students		1,021	1,017	1,017
State-All Students		1,008	1,004	1,007
WS/FC-All Students		1,016	1,013	1,009

PROGRAM SUMMARY

	FY 07-08	FY 08-09		FY 09-10		
	Prior Year Actual	Current Year Original	Estimate	Request	Continuation Recommend	Adopted
Instructional Programs	65,458,274	70,913,062	69,437,158	69,946,412	69,946,412	69,946,412
Support Services	34,109,822	31,264,756	31,315,660	35,693,056	34,145,761	34,145,761
Non-Programmed	0	0	0	337,638	337,638	337,638
Ancillary Services	6,170,000	6,417,870	6,717,870	6,822,000	6,822,000	6,822,000
Capital Program	2,229,837	2,400,000	2,400,000	2,245,877	2,245,877	2,245,877
One Time Capital Outlay	1,000,000	0	0	0	0	0
Total	108,967,933	110,995,688	109,870,688	115,044,983	113,497,688	113,497,688
Current Expense	105,738,096	108,595,688	107,470,688	112,799,106	111,251,811	111,251,811
Capital Outlay	2,229,837	2,400,000	2,400,000	2,245,877	2,245,877	2,245,877
One Time Capital Outlay	1,000,000	0	0	0	0	0
Total	108,967,933	110,995,688	109,870,688	115,044,983	113,497,688	113,497,688

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; and 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 include the 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 new magnet express bus stop.

Winston-Salem/Forsyth County Schools

	FY 08-09 Current Year		FY 09-10 Continuation		
	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>Instructional Programs</u>					
Regular	43,643,090	44,019,626	43,831,236	43,831,236	43,831,236
Special Population	4,909,119	4,356,107	4,280,706	4,280,706	4,280,706
Alternative	856,728	958,607	829,373	829,373	829,373
School Leadership	9,520,897	9,087,791	9,491,932	9,491,932	9,491,932
Co-Curricular	3,240,275	3,193,742	3,235,119	3,235,119	3,235,119
School Based Support	8,742,953	7,821,285	8,278,046	8,278,046	8,278,046
Total Instructional Programs	70,913,062	69,437,158	69,946,412	69,946,412	69,946,412
<u>Support Services</u>					
Support & Development	1,279,742	1,245,160	1,254,570	1,254,570	1,254,570
Special Population Support	997,036	945,707	800,592	800,592	800,592
Alternative Programs Support	222,485	303,681	223,279	223,279	223,279
Technology Support	2,146,298	2,467,624	2,336,601	2,336,601	2,336,601
Operational Support	19,886,813	19,599,083	24,305,049	22,757,754	22,757,754
Financial & Human Resources	3,397,242	3,404,987	3,406,952	3,406,952	3,406,952
Accountability	634,503	632,177	637,768	637,768	637,768
System-Wide Pupil Support	1,012,437	995,747	943,969	943,969	943,969
Policy, Leadership & Public Relations	1,688,200	1,721,494	1,784,276	1,784,276	1,784,276
Total Support Services	31,264,756	31,315,660	35,693,056	34,145,761	34,145,761
<u>Ancillary Services</u>					
Community Services	0	0	337,638	337,638	337,638
Total Ancillary Services	0	0	337,638	337,638	337,638
<u>Non-Programmed Charges</u>					
Charter Schools	3,500,000	3,800,000	3,725,000	3,725,000	3,725,000
Contingency	2,917,870	2,917,870	3,097,000	3,097,000	3,097,000
Total Non-Programmed Charges	6,417,870	6,717,870	6,822,000	6,822,000	6,822,000
Total Current Expense	108,595,688	107,470,688	112,799,106	111,251,811	111,251,811
<u>Capital Outlay</u>					
Regular	0	1,184,539	1,202,277	1,202,277	1,202,277
Special Population	0	0	0	0	0
Co-Curricular	0	249,951	160,000	160,000	160,000
School Based Support	0	41,212	20,000	20,000	20,000
Technology Support	0	0	25,000	25,000	25,000
Operational Support	2,400,000	427,652	414,196	414,196	414,196
System Wide	0	496,646	424,404	424,404	424,404
Total Capital Outlay	2,400,000	2,400,000	2,245,877	2,245,877	2,245,877
Total	110,995,688	109,870,688	115,044,983	113,497,688	113,497,688
	FY 08-09	FY 09-10	FY 08-09	FY 09-10	
	All Funds	All Funds	County	County	Change
Positions					
Administrative Staff	285.5	287.3	103.5	106.8	3.3
Instructional Staff	4,047.8	4,089.5	398.9	395.9	(3.0)
Clerical & Technical Staff	1,941.5	1,912.6	523.1	538.6	15.5
Hourly Staff (6-hour FTE)	660.0	407.5	0.0	0.0	0.0
Total Staff	6,934.8	6,696.9	1,025.5	1,041.3	15.8
	2008-2009	2009-2010			
State Current Expense Fund	291,825,136	288,045,350			
Local Current Expense Fund	121,261,198	123,255,986			
Capital Outlay Fund	99,900,733	3,460,632			
Federal Grants Fund	34,661,504	N/A			
Child Nutrition Fund	23,909,469	23,909,469			
Total	571,558,041	438,671,437			