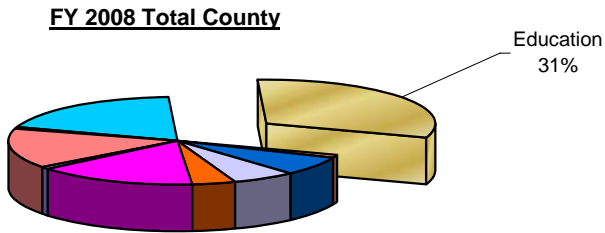
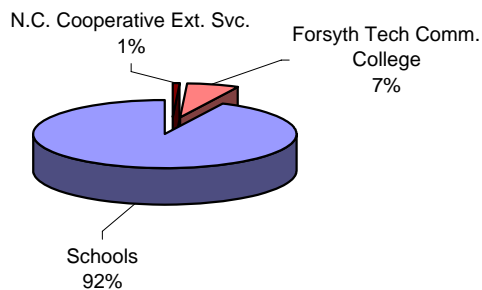


Education Service Area



FY 2008 Education County Dollars - \$119,947,641

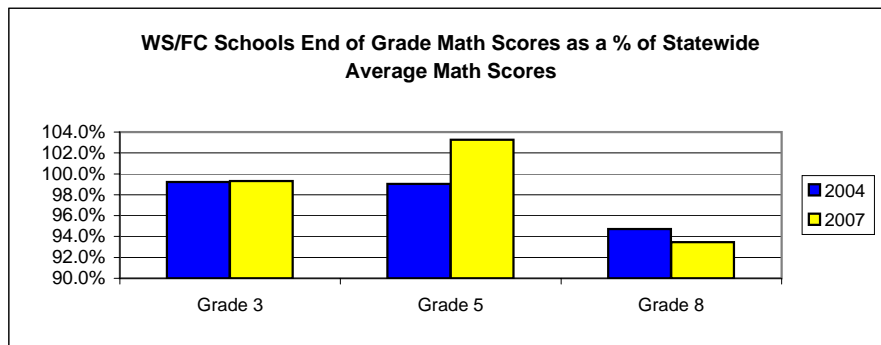
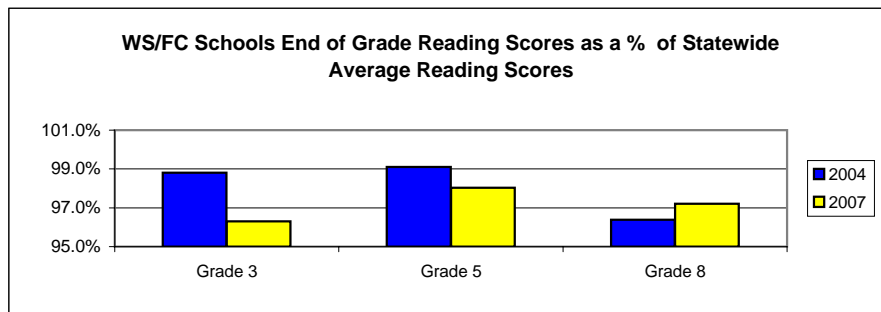
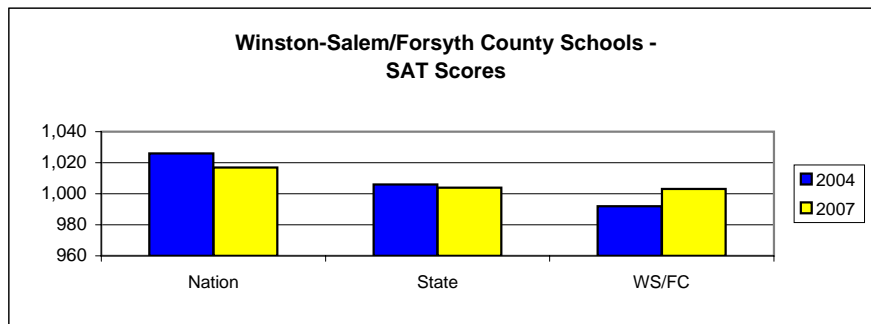
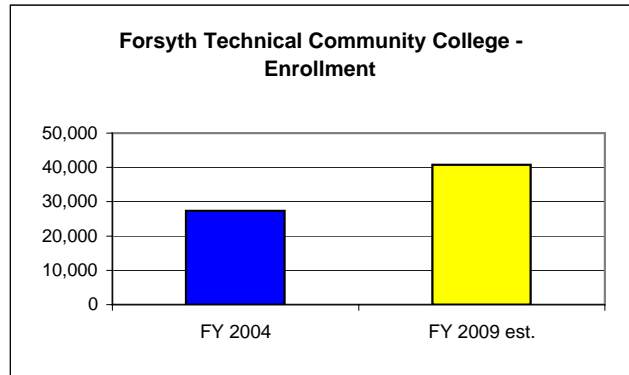
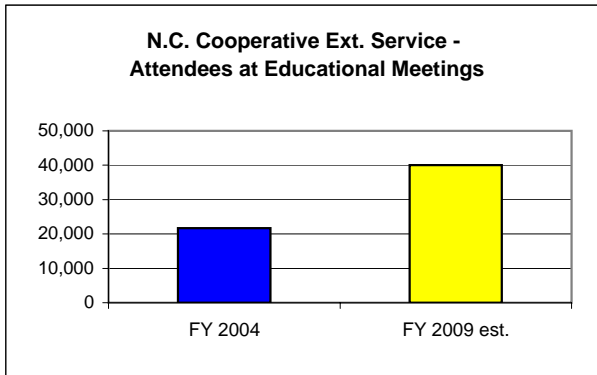


OPERATING POLICIES AND GOALS:

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



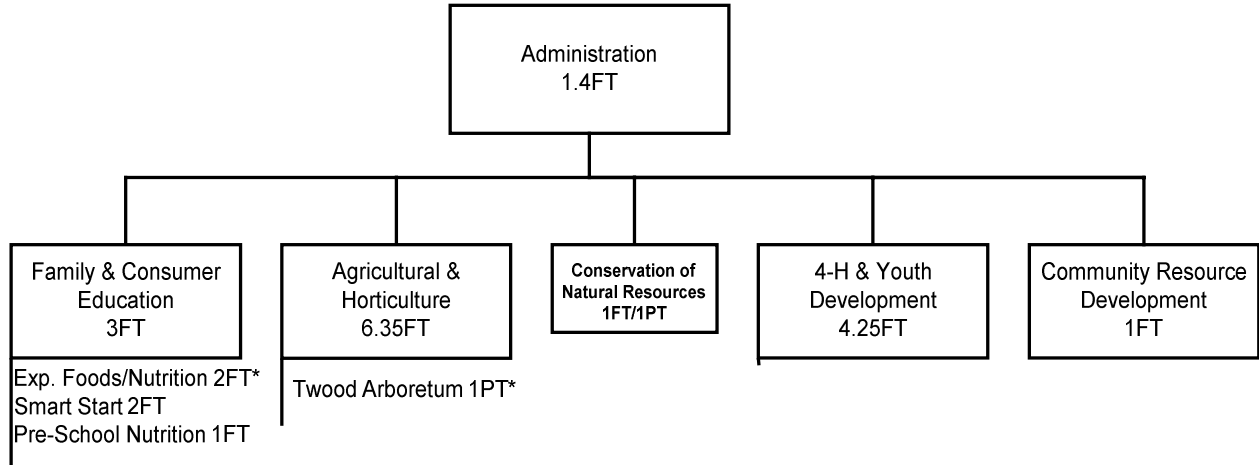
Forsyth County Personnel By Education Service Area

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>
 <u>Department</u>					
N.C. Cooperative Extension Service					
Full	18	18	18	18	19
Part	4	4	4	4	3
TOTAL SERVICE AREA - FT	18	18	18	18	19
TOTAL SERVICE AREA - PT	4	4	4	4	3

Changes In Staffing Levels For Education Service Area

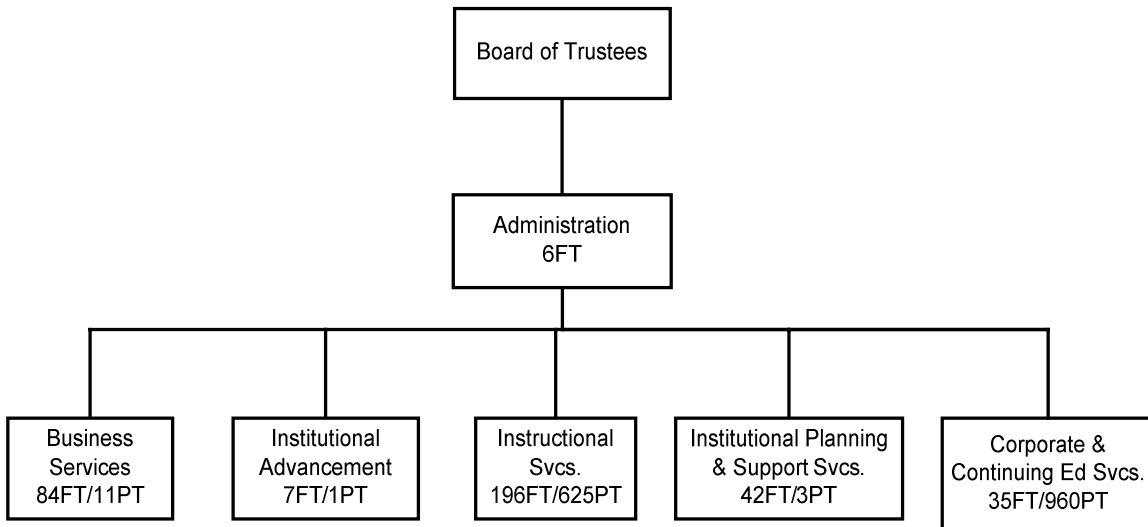
N.C. Cooperative Extension
 FY 08 - 1FT Ag Agent added.
 FY 09 - 1PT Office Assistant position deleted.

N.C. Cooperative Extension Service



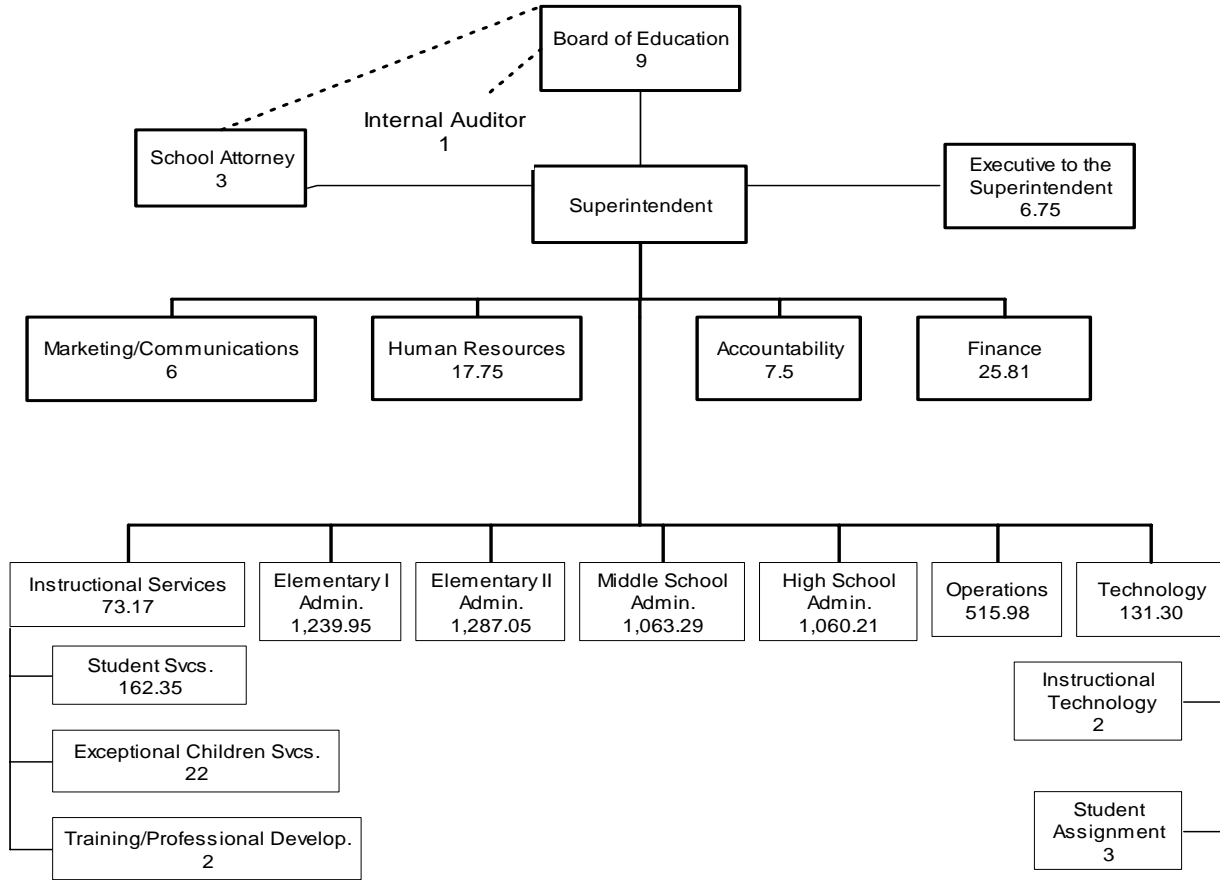
*Not in County position #'s.

Forsyth Technical Community College



As of January, 2002

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

For FY 09, expenditures are up \$12,309, or 1.4%. Of this increase, \$7,946 of the increase is attributable to the Soil & Water Board's Miscellaneous Activities Account, which is not County funds.

Also, the N.C. Coop. Ext. will not be re-applying for the Youth Nutrition Grant. Funds have been budgeted for this program through September.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 ESTIMATE</u>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
Telephone requests for information	23,912	23,000	22,500
Number of volunteer hours	27,128	27,000	28,000
Educational meetings conducted	2,645	2,200	2,500
Educational meetings attendees	27,369	26,500	27,500
Youth in 4-H (education, community svc.)	16,783	17,500	17,500
# of Conservation clients served	225	275	350
# acres treated (erosion control prac.)	3,000	3,500	5,000

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year</u>		<u>FY 08-09 Continuation</u>		<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
Conservation of Nat. Res.*	114,464	158,014	174,691	203,060	198,443	194,320
Economic Assistance	214,285	243,380	238,798	248,703	248,657	243,418
Home Economics	205,474	203,948	194,492	209,712	209,673	205,291
Community Development	44,219	49,418	49,408	49,086	49,077	48,018
Youth Development	103,168	112,304	117,122	113,785	113,764	111,413
Ag Bldg. Maintenance	30,827	47,968	46,688	48,953	48,944	47,928
Arboretum at Tanglewood	23,386	30,063	25,758	35,027	29,295	28,685
Preschool Nutrition	13,983	41,811	34,152	20,586	20,582	20,142
Total	<u>749,806</u>	<u>886,906</u>	<u>881,109</u>	<u>928,912</u>	<u>918,435</u>	<u>899,215</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.

*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 06-07 Prior Year Actual	FY 07-08 Current Year Original	Estimate	Request	FY 08-09 Continuation Recommend	Adopted
EXPENDITURES						
Personal Services						
Salaries & Wages	431,713	473,960	449,468	486,146	486,146	463,156
Employee Benefits	170,824	180,498	183,379	194,148	194,148	194,148
Board Compensation	137	300	300	300	300	300
Total Personal Services	602,674	654,758	633,147	680,594	680,594	657,604
Operating Expenditures						
Professional Fees	313	2,995	2,610	8,025	3,025	3,025
						<i>Lab fees & interpreters for deaf program participants, video production.</i>
Maintenance Service	2,291	4,900	4,900	3,400	3,400	3,400
Rent	0	40	182	140	140	140
Utility Services	1,358	1,392	1,392	1,517	1,517	1,517
Construction Services	0	0	765	765	765	765
						<i>Water & sewer.</i>
Other Purchased Services	19,672	23,371	26,208	22,179	22,179	22,179
						<i>Alarm monitoring, printing, advertising, insurance premiums, telephone.</i>
Training & Conference	7,636	17,972	17,922	15,719	15,719	15,489
						<i>Travel.</i>
General Supplies	19,998	26,063	27,775	23,916	22,439	22,439
						<i>Small equipment.</i>
Energy	25,011	39,851	39,851	41,925	41,925	41,925
						<i>Electricity and natural gas.</i>
Operating Supplies	21,973	32,771	32,855	33,644	29,644	33,644
Other Operating Costs	7,553	17,953	18,773	22,743	22,743	22,743
						<i>Memberships, administration costs, insurance claims.</i>
Total Operating Exps.	105,805	167,308	173,233	173,973	163,496	167,266
Contingency	0	14,123	24,012	22,269	22,269	22,269
Payments T/O Agencies	41,327	50,717	50,717	52,076	52,076	52,076
Total Expenditures	<u>749,806</u>	<u>886,906</u>	<u>881,109</u>	<u>928,912</u>	<u>918,435</u>	<u>899,215</u>
Cost-Sharing Expenses	278,196	190,183	183,477	186,943	186,943	186,943
Contra-Expenses	(34,110)	(33,433)	(33,433)	(33,433)	(33,433)	(33,433)
REVENUES	<u>218,992</u>	<u>253,186</u>	<u>255,558</u>	<u>233,432</u>	<u>233,432</u>	<u>233,432</u>
Positions:FT/PT	18/4	18/4	18/4	18/4	18/4	19/3

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 \$513,701, or 6.8%. This includes includes \$250,000 of the \$500,000 request for Instructional/Support Salaries to fund the initial year at the new Northwest Center.

There is a \$483,962 increase in Direct Expenses (\$200,000 can be attributed to the new Northwest Center).

The Capital Outlay budget was reduced by \$54,052. Projects include: Phase II of the Alumni Circle, a variety of maintenance projects (painting, carpet replacement, ceiling tiles, campus signage, telephone equipment, security cameras, and one replacement vehicle).

The Capital Maintenance requested budget includes three major projects for FY 09: a) \$500,000 for parking lot repairs at Main/West Campus; b) \$300,000 for a roof replacement at Allman Center; c) \$400,000 for a roof replacement at Snyder Hall. The Adopted budget is at current year level: \$875,000.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 ESTIMATE</u>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
<u>Enrollment Data</u>			
Curriculum - Fall	7,203	7,400	7,600
Continuing Ed - Annual	31,300	32,200	33,200
Total Served	38,503	39,600	40,800

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year</u>		<u>FY 08-09 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
General Administration	1,261,410	1,325,673	1,325,673	1,391,957	1,391,957	1,391,957
Curriculum Instruction	15,392,160	16,974,998	16,974,998	19,611,762	19,111,762	19,111,762
Non-Curriculum Instruction	4,398,513	4,240,831	4,240,831	4,550,881	4,550,881	4,550,881
Plant Fund/Operation	10,384,526	20,942,918	20,292,918	23,117,080	23,117,080	23,117,080
Institution	13,751,578	14,060,291	13,275,416	13,115,147	13,115,147	13,115,147
Other Expenses	5,523,090	6,099,199	6,099,199	6,450,422	6,450,422	6,450,422
Total	<u>50,711,277</u>	<u>63,643,910</u>	<u>62,209,035</u>	<u>68,237,249</u>	<u>67,737,249</u>	<u>67,737,249</u>
County Share	7,418,547	7,539,037	7,539,037	8,970,499	8,072,999	8,052,738
Current Expense	5,858,302	6,221,037	6,221,037	7,204,999	6,704,999	6,738,790
Capital Outlay	1,560,700	1,318,000	1,318,000	1,765,500	1,368,000	1,313,948
Total	7,419,002	7,539,037	7,539,037	8,970,499	8,072,999	8,052,738

Forsyth Technical Community College

USE OF COUNTY FUNDS

	2007-08	2008-09	2008-09	2008-09
	<u>Budget</u>	<u>Requested</u>	<u>Continuation</u>	<u>Adopted</u>
			<u>Recommend</u>	
<i>Personal Services</i>				
Salaries	2,067,866	2,246,211	2,246,211	2,200,334
Longevity	137,255	142,745	142,745	141,372
Salary Supplements	1,420,285	1,482,496	1,482,496	1,466,493
Fringe Benefits	789,699	891,703	891,703	878,544
Training & Conference	12,000	12,000	12,000	12,000
Work Study	20,000	20,000	20,000	20,000
Instructional Support/Salaries	0	500,000	0	250,000
<i>Total Personal Services</i>	<i>4,447,105</i>	<i>5,295,155</i>	<i>4,795,155</i>	<i>4,968,743</i>
<i>Contractual Services</i>				
Legal Fees	9,000	9,000	9,000	9,000
Maintenance Service	134,472	154,850	154,850	134,472
Space Rental	33,000	33,000	33,000	33,000
Telephone	177,263	191,580	191,580	177,263
Electricity	623,260	665,725	665,725	623,260
Water	36,506	41,236	41,236	41,236
Natural Gas	295,731	335,853	335,853	295,731
Insurance	242,000	242,000	242,000	232,885
<i>Total Contractual Services</i>	<i>1,551,232</i>	<i>1,673,244</i>	<i>1,673,244</i>	<i>1,546,847</i>
<i>Supplies & Materials</i>				
Custodial Supplies	98,700	106,600	106,600	98,700
Maintenance Supplies	112,000	117,500	117,500	112,000
Auto Parts & Supplies	12,000	12,500	12,500	12,500
<i>Total Supplies & Materials</i>	<i>222,700</i>	<i>236,600</i>	<i>236,600</i>	<i>223,200</i>
Total Direct Expense	<u>6,221,037</u>	<u>7,204,999</u>	<u>6,704,999</u>	<u>6,738,790</u>
Capital Outlay (ongoing)	493,000	565,500	493,000	438,948
Capital Maintenance	825,000	1,200,000	875,000	875,000
GRAND TOTAL	<u>7,539,037</u>	<u>8,970,499</u>	<u>8,072,999</u>	<u>8,052,738</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 Schools' requested budget is \$121,818,840, a \$14,355,907 (13.4%) increase over current year's original base budget.

The Adopted budget for the Schools is a \$3,532,755 increase over FY 08 (not including the one-time \$1M capital appropriation), or 3.3%. In addition, the Board of Commissioners approved using \$1.7M of previously appropriated funds for School POD lease-purchase payments.

For FY 09, \$7,328,000 of the total of \$8,367,233 requested for Capital Outlay is proposed to be funded through 2/3rds Bonds.

PERFORMANCE MEASURES

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

	Reading/Math	2006 - 07 End of Grade Test Results		
		Grade 3	Grade 5	Grade 8
WS/FC-All Students		80.6/71.4	89.8/69.8	87.0/61.4
State-All Students		83.7/71.9	91.6/67.6	89.5/65.7
	Total Verbal & Math	SAT RESULTS		
		2005	2006	2007
Nation-All Students		1,028	1,021	1,017
State-All Students		1,010	1,008	1,004
WS/FC-All Students		1,015	1,016	1,003

PROGRAM SUMMARY

	FY 06-07	FY 07-08		FY 08-09		
	Prior Year	Current Year		Request	Continuation	Adopted
	Actual	Original	Estimate		Recommend	
Instructional Programs	57,193,769	64,953,274	65,387,733	72,864,143	72,078,676	70,913,062
Support Services	37,960,334	34,109,822	34,315,363	34,169,594	34,159,141	31,264,756
Charter/Contingency	3,009,076	6,170,000	6,035,000	6,417,870	6,417,870	6,417,870
Capital Program	3,705,725	2,229,837	2,229,837	8,367,233	2,150,228	2,400,000
One Time Capital Outlay	0	1,000,000	1,000,000	0	0	0
Total	101,868,904	108,462,933	108,967,933	121,818,840	114,805,915	110,995,688
Current Expense	98,163,179	105,233,096	105,738,096	113,451,607	112,655,687	108,595,688
Capital Outlay	3,705,725	2,229,837	2,229,837	8,367,233	2,150,228	2,400,000
One Time Capital Outlay	0	1,000,000	1,000,000	0	0	0
Total	101,868,904	108,462,933	108,967,933	121,818,840	114,805,915	110,995,688

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 07-08		FY 08-09			
	Current Year		Continuation			
	Original	Estimate	Request	Recommend	Adopted	
<u>Instructional Programs</u>						
Regular	40,666,031	39,863,660	45,338,393	44,552,926	43,643,090	
Special Population	3,869,288	3,876,994	4,909,119	4,909,119	4,909,119	
Alternative	839,606	826,696	856,728	856,728	856,728	
School Leadership	8,545,203	8,711,625	9,520,897	9,520,897	9,520,897	
Co-Curricular	3,119,711	3,226,305	3,240,275	3,240,275	3,240,275	
School Based Support	7,913,435	8,882,453	8,998,731	8,998,731	8,742,952	
Total Instructional Programs	64,953,274	65,387,733	72,864,143	72,078,676	70,913,061	
<u>Support Services</u>						
Support & Development	1,017,865	1,075,228	1,279,742	1,279,742	1,279,742	
Special Population Support	1,003,308	850,867	997,036	997,036	997,036	
Alternative Programs Support	221,735	195,139	222,485	222,485	222,485	
Technology Support	2,125,987	2,244,423	2,146,298	2,146,298	2,146,298	
Operational Support	23,107,534	23,313,017	22,791,651	22,781,198	19,886,813	
Financial & Human Resources	3,359,423	3,329,897	3,397,242	3,397,242	3,397,242	
Accountability	783,447	728,240	634,503	634,503	634,503	
System-Wide Pupil Support	829,229	1,034,660	1,012,437	1,012,437	1,012,437	
Policy, Leadership & Public Relations	1,661,294	1,543,892	1,688,200	1,688,200	1,688,200	
Total Support Services	34,109,822	34,315,363	34,169,594	34,159,141	31,264,756	
<u>Non-Programmed Charges</u>						
Charter Schools	3,450,000	3,365,000	3,500,000	3,500,000	3,500,000	
Contingency	2,720,000	2,670,000	2,917,870	2,917,870	2,917,870	
Total Non-Programmed Charges	6,170,000	6,035,000	6,417,870	6,417,870	6,417,870	
Total Current Expense	105,233,096	105,738,096	113,451,607	112,655,687	108,595,688	
<u>Capital Outlay</u>						
Regular	87,187	92,318	1,216,454	1,216,454	0	
Special Population	57,900	57,900	43,500	43,500	0	
School Based Support	20,000	20,000	20,080	20,080	0	
Technology Support	124,000	124,000	124,000	124,000	0	
Operational Support	1,511,215	1,511,215	6,538,795	321,790	0	
System Wide	429,535	424,404	424,404	424,404	2,400,000	
Total Capital Outlay	2,229,837	2,229,837	8,367,233	2,150,228	2,400,000	
Total	107,462,933	107,967,933	121,818,840	114,805,915	110,995,688	
One Time Appropriation for Capital Outlay	\$1,000,000	\$1,000,000	\$0	\$0	\$0	
	FY 07-08	FY 08-09		FY 07-08	FY 08-09	
	All Funds	All Funds	Change	County	County	
					Change	
<u>Positions</u>						
Administrative Staff	275.9	285.5	9.6	100.9	103.5	2.6
Instructional Staff	4,267.4	4,047.8	(219.6)	429.4	419.0	(10.4)
Clerical & Technical Staff	2,042.1	1,941.5	(100.6)	490.0	523.1	33.1
Hourly Staff (6-hour FTE)	766.1	660.0	(106.1)	7.0	0.0	(7.0)
Total Staff	7,351.5	6,934.8	(416.7)	1,027.3	1,045.6	18.3
				2007-08	2008-09	
State Current Expense Fund				290,976,888	274,207,449	
Local Current Expense Fund				118,707,848	125,219,612	
Capital Outlay Fund				39,432,601	9,072,928	
Federal Grants Fund				34,364,930	N/A	
Child Nutrition Fund				21,809,696	21,809,696	
Total				505,291,963	430,309,685	