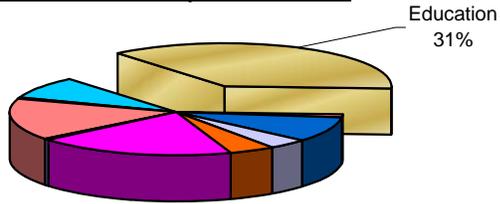
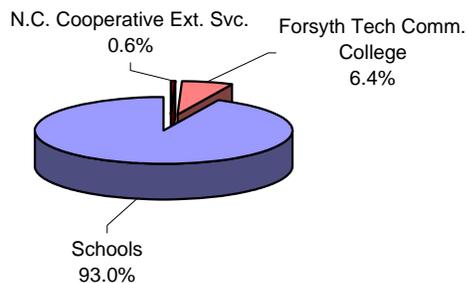


Education Service Area

FY 2012 Total County - \$388,239,166



FY 2012 Education County Dollars - \$120,468,130

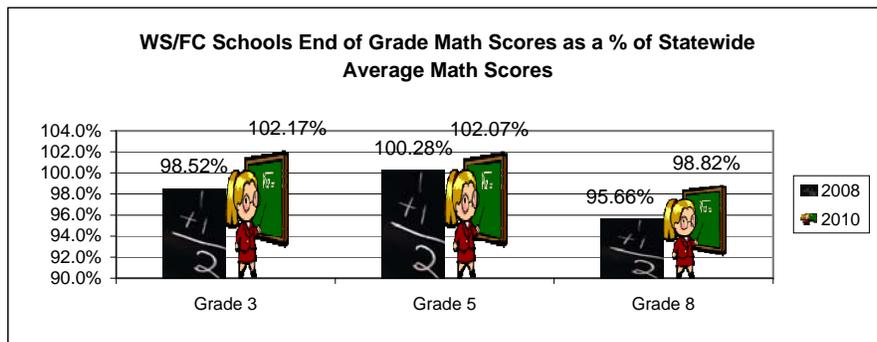
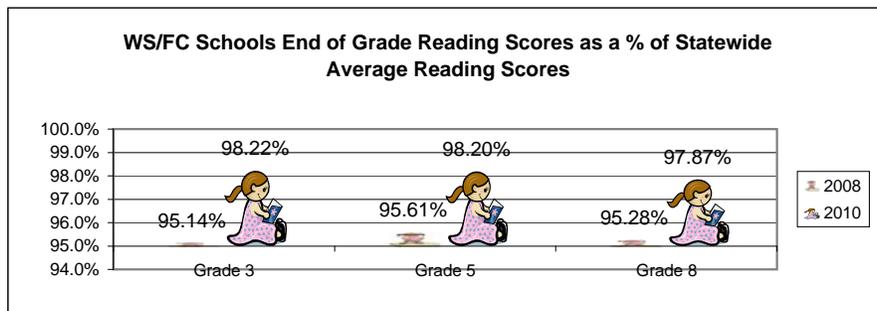
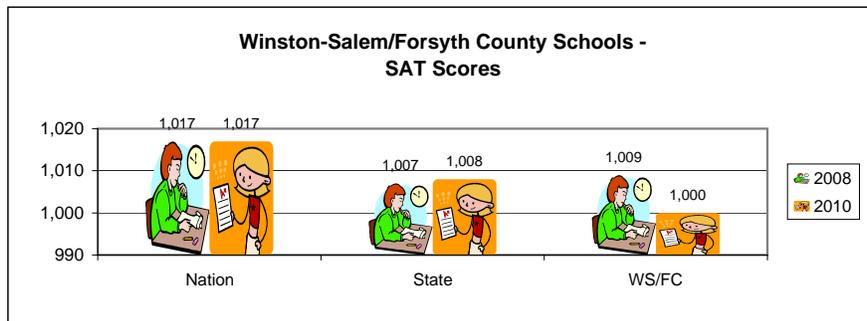
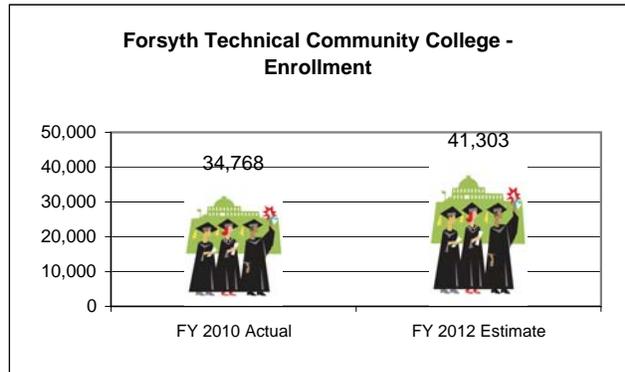
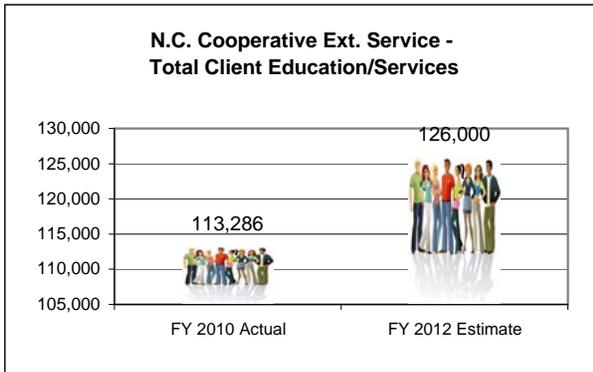


OPERATING POLICIES AND GOALS:

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.
- 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.

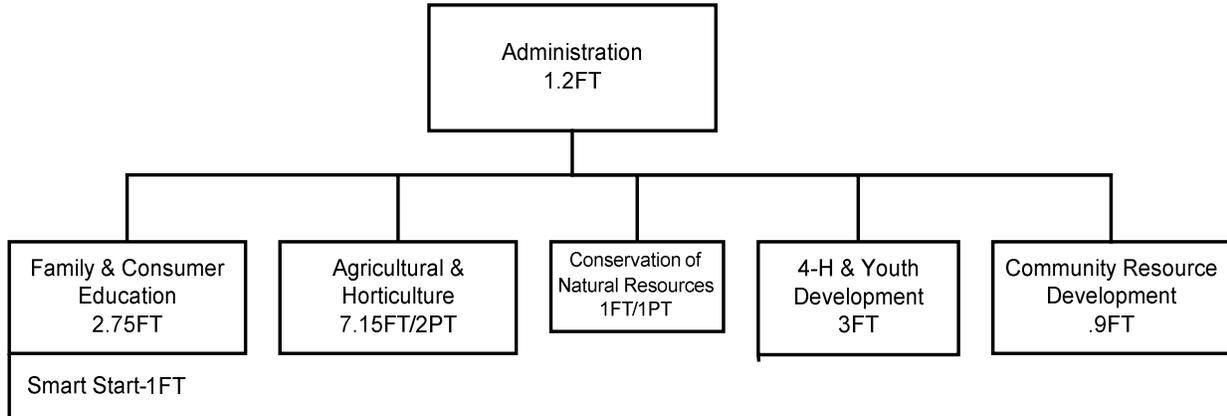
Education Service Area



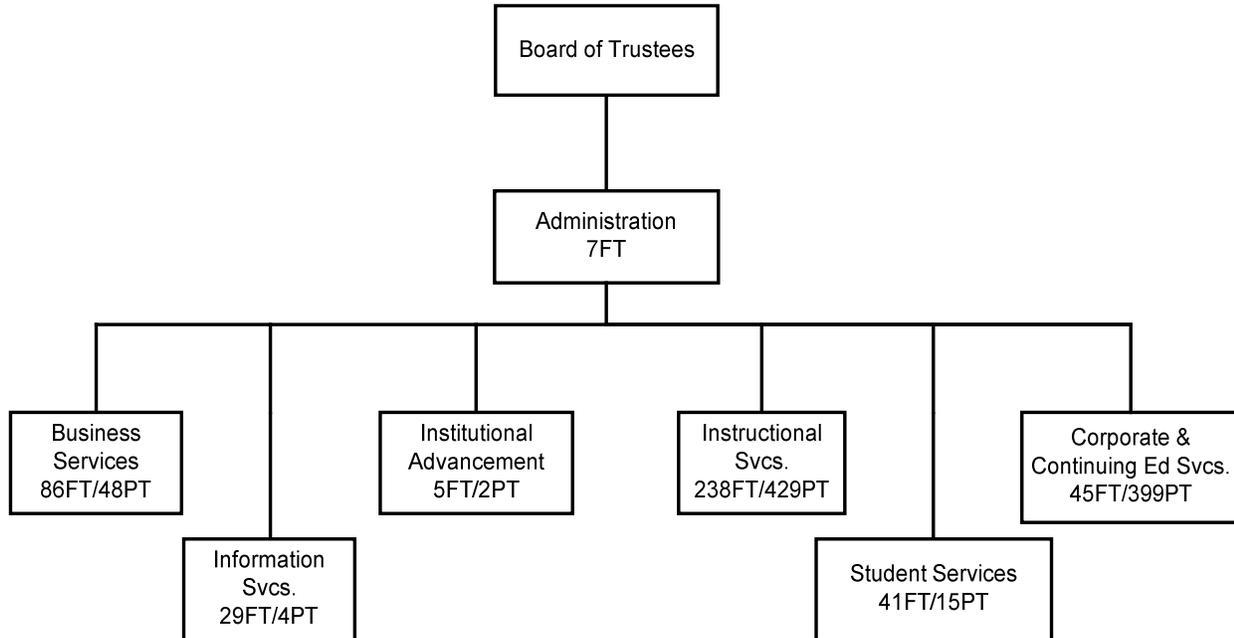
Forsyth County Personnel By Education Service Area

	FY 09-10	FY 10-11		FY 11-12		
	Prior Year <u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Continuation Recommend</u>	<u>Adopted</u>
<u>Department</u>						
N.C. Cooperative Extension Service						
Full	19	19	19	17	17	17
Part	2	2	2	3	3	3
TOTAL SERVICE AREA - FT	19	19	19	17	17	17
TOTAL SERVICE AREA - PT	2	2	2	3	3	3

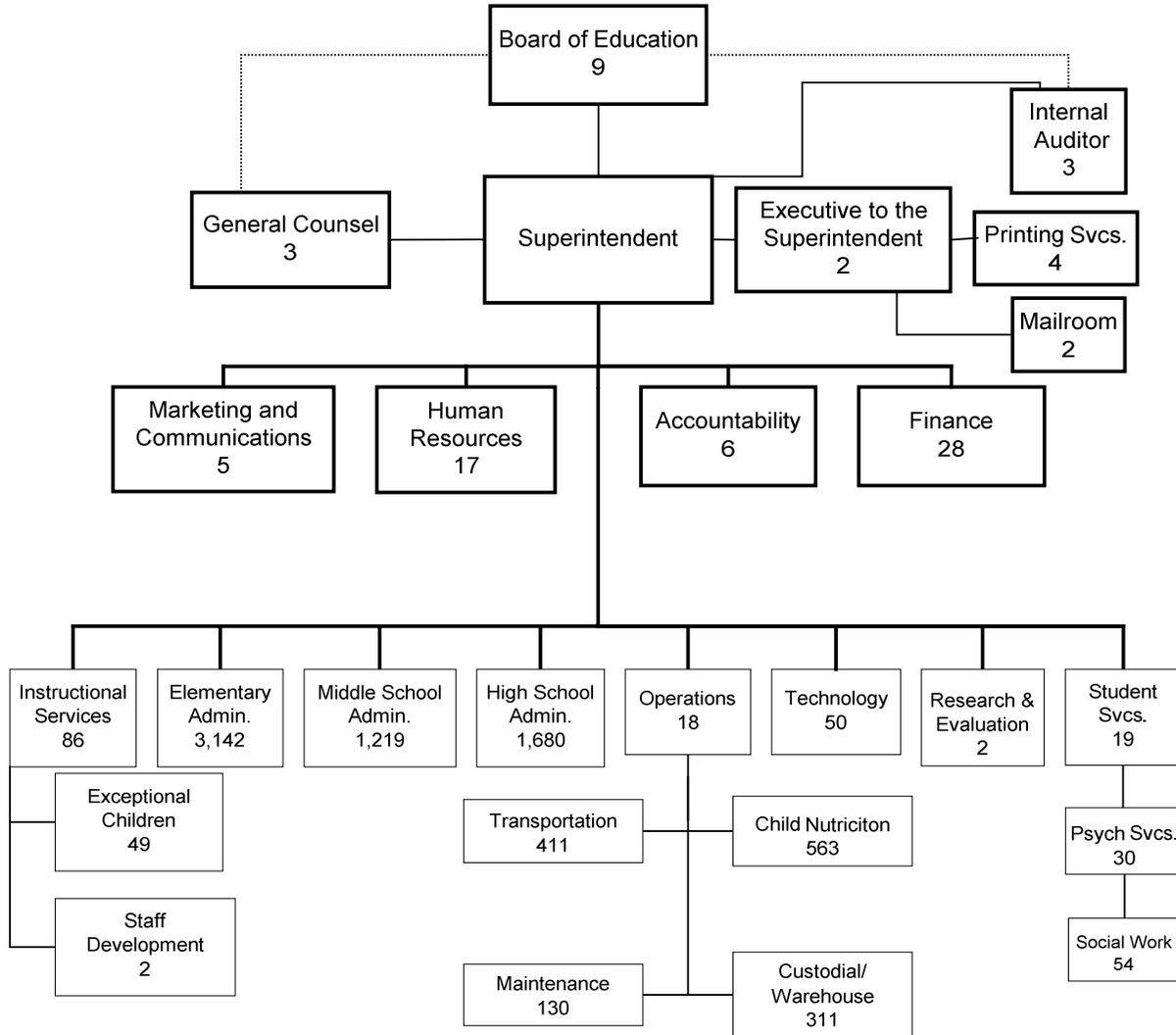
N.C. Cooperative Extension Service



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 12 net County dollar change will be \$126,838, or 14.9% lower than the FY 11 Original budget.

The primary driver of this reduction is the loss of the Smart Start Grant Program. With the reduction in funding, two (2) full-time positions have been eliminated from the FY 12 budget. NC A&T State University will pick up funding for one of the three Smart Start positions impacted by this program loss.

In FY 11, 1PT grant position for the Tanglewood Arboretum was added.

PERFORMANCE MEASURES

	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 ESTIMATE
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
Nutrition/food safety education	1,658	1,800	1,900
4-H Youth receiving life skill training	1,464	1,550	1,550
A/Hort. Certification class attendance	1,595	1,600	1,650
Conservation Assistance/education	4,697	4,500	4,500
Volunteer hours	14,171	16,000	18,000
Volunteer Value @ \$20.25/hr	286,962	324,000	364,500
Total client education/services	113,286	124,000	126,000

PROGRAM SUMMARY

	FY 09-10 Prior Year	FY 10-11 Current Year		FY 11-12 Continuation		
	Actual	Original	Estimate	Request	Recommend	
Conservation of Nat. Res.	153,486	198,187	193,199	179,513	177,985	178,462
Economic Assistance	234,268	231,991	186,978	197,487	193,057	193,574
Home Economics	185,252	219,735	160,262	142,547	141,070	141,448
Community Development	46,750	41,442	62,494	73,872	72,682	72,877
Youth Development	98,569	100,258	71,507	88,464	87,712	87,946
Ag Bldg. Maintenance	34,233	54,030	42,872	51,586	51,147	51,284
Arboretum at Tanglewood	14,956	34,405	49,027	34,894	34,597	34,690
Total	<u>767,514</u>	<u>880,048</u>	<u>766,339</u>	<u>768,363</u>	<u>758,250</u>	<u>760,281</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 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES					
Personal Services					
Salaries & Wages	434,253	447,250	424,639	458,311	454,764
				<i>PYA includes \$20K retirement incentive payment.</i>	
Other Employee Benefits	20,000	0	0	0	0
Employee Benefits	180,758	204,497	125,592	85,097	84,582
Board Compensation	0	600	600	600	600
Total Personal Services	635,011	652,347	550,831	544,008	539,946
Operating Expenditures					
Professional Fees	150	3,080	750	3,080	3,080
				<i>Lab fees, interpreters for deaf program participants, Forsyth Extension Focus Cable Show.</i>	
Maintenance Service	2,007	4,250	3,275	3,650	3,650
Rent	1,354	4,100	2,188	2,400	2,400
				<i>Space rental at Tanglewood Park.</i>	
Utility Services	1,114	1,752	1,250	1,752	1,752
				<i>Water & sewer.</i>	
Other Purchased Services	9,287	19,945	28,195	20,045	20,045
				<i>Alarm monitoring, printing, advertising, insurance premiums, telephone.</i>	
Training & Conference	4,662	14,553	10,510	15,143	12,548
General Supplies	16,069	21,482	18,773	24,677	24,152
				<i>Office & general supplies, small equipment.</i>	
Energy	29,852	46,622	37,080	44,417	44,417
				<i>Electricity and natural gas.</i>	
Operating Supplies	14,812	22,050	24,710	26,220	25,320
Other Operating Costs	5,319	17,565	16,475	13,998	13,998
				<i>Memberships, administration costs, insurance claims.</i>	
Total Operating Exps.	84,626	155,399	143,206	155,382	151,362
Contingency	0	21,000	21,000	21,500	21,500
				<i>SWCD Board misc. activities account.</i>	
Payments T/O Agencies	47,877	51,302	51,302	47,473	47,473
				<i>County's share of Division of Forest Resources contract through NCDENR.</i>	
Total Expenditures	767,514	880,048	766,339	768,363	760,281
Cost-Sharing Expenses	205,195	217,923	210,524	193,146	159,524
Contra-Expenses	(63,776)	(33,622)	(33,622)	(33,622)	0
					0
REVENUES	183,694	212,565	253,609	192,828	192,828
Positions:FT/PT	19/2	19/2	19/3	17/3	17/3

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 (FTCC) is \$253,459, or 3.4%. The primary driver of this increase is the January 1, 2012 opening of the Transportation Center (\$339,325).

The Capital Outlay budget increases by \$10,052 and includes several projects such as replacing a vehicle, telephone equipment and a variety of small maintenance projects.

The Capital Maintenance Budget decreases by \$175,000. No additional funding was requested. However, funds are available for any capital maintenance projects in the 2010 2/3rds Bonds Capital Project Ordinance.

PERFORMANCE MEASURES

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATE</u>	<u>FY 2012 ESTIMATE</u>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
<u>Enrollment Data</u>			
Curriculum - Fall	9,922	10,915	11,787
Continuing Ed - Annual	24,846	27,330	29,516
Total Served	34,768	38,245	41,303

PROGRAM SUMMARY

	<u>FY 09-10 Prior Year Actual</u>	<u>FY 10-11 Current Year</u>		<u>FY 11-12 Continuation Request</u>	<u>Recommend</u>	<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>			
General Administration	1,251,734	1,441,248	1,434,759	1,508,070	1,508,070	1,508,070
Curriculum Instruction	18,114,442	23,901,889	23,396,235	25,457,846	25,457,846	25,457,846
Non-Curriculum Instruction	6,620,551	5,566,984	5,140,815	6,133,567	6,133,567	6,133,567
Plant Fund/Operation	14,707,123	23,751,735	29,697,436	23,723,237	23,619,944	23,619,944
Institution	21,892,759	28,453,437	29,096,996	36,341,858	36,341,858	36,341,858
Other Expenses	6,469,690	6,932,615	7,571,425	7,785,138	7,785,138	7,785,138
Total	<u>69,056,299</u>	<u>90,047,908</u>	<u>96,337,666</u>	<u>100,949,716</u>	<u>100,846,423</u>	<u>100,846,423</u>
County Share	<u>7,906,738</u>	<u>7,433,824</u>	<u>7,432,824</u>	<u>7,790,576</u>	<u>7,687,283</u>	<u>7,687,283</u>
Current Expense	6,592,790	6,819,876	6,818,876	7,341,576	7,238,283	7,238,283
Capital Outlay	1,313,948	613,948	613,948	449,000	449,000	449,000
Total	<u>7,906,738</u>	<u>7,433,824</u>	<u>7,432,824</u>	<u>7,790,576</u>	<u>7,687,283</u>	<u>7,687,283</u>

Forsyth Technical Community College

USE OF COUNTY FUNDS

	2010-11 <u>Budget</u>	FY 2011 - 12		
		<u>Requested</u>	<u>Continuation Recommend</u>	<u>Adopted</u>
<i>Personal Services</i>				
Salaries	1,394,475	1,440,116	1,412,225	1,412,225
Longevity	141,372	144,200	141,372	141,372
Salary Supplements	1,468,293	1,498,559	1,469,193	1,469,193
Fringe Benefits	648,465	744,527	701,319	701,319
Training & Conference	12,000	12,000	12,000	12,000
Work Study	20,000	20,000	20,000	20,000
<i>Total Personal Services</i>	<u>3,684,605</u>	<u>3,859,402</u>	<u>3,756,109</u>	<u>3,756,109</u>
<i>Contractual Services</i>				
Legal Fees	9,000	9,000	9,000	9,000
Maintenance Service	296,618	308,618	308,618	308,618
Space Rental	33,000	33,000	33,000	33,000
Telephone	188,909	200,909	200,909	200,909
Electricity	684,400	833,762	833,762	833,762
Water	49,236	58,236	58,236	58,236
Natural Gas	347,731	392,731	392,731	392,731
Insurance	499,045	511,045	511,045	511,045
Janitorial	528,453	578,453	578,453	578,453
Grounds	58,480	70,480	70,480	70,480
Security	200,904	220,904	220,904	220,904
<i>Total Contractual Services</i>	<u>2,895,776</u>	<u>3,217,138</u>	<u>3,217,138</u>	<u>3,217,138</u>
<i>Supplies & Materials</i>				
Custodial Supplies	109,735	126,930	126,930	126,930
Maintenance Supplies	117,260	124,606	124,606	124,606
Auto Parts & Supplies	12,500	13,500	13,500	13,500
<i>Total Supplies & Materials</i>	<u>239,495</u>	<u>265,036</u>	<u>265,036</u>	<u>265,036</u>
Total Direct Expense	<u>6,819,876</u>	<u>7,341,576</u>	<u>7,238,283</u>	<u>7,238,283</u>
Capital Outlay (ongoing)	438,948	449,000	449,000	449,000
Capital Maintenance	175,000	0	0	0
GRAND TOTAL	<u>7,433,824</u>	<u>7,790,576</u>	<u>7,687,283</u>	<u>7,687,283</u>

Winston-Salem/Forsyth County Schools

MISSION STATEMENT

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

BUDGET HIGHLIGHTS

The FY 12 Adopted budget represents a decrease of \$313,822 (.3%) from the Current Year Original budget. Included in the Adopted budget is an additional \$1.5 million to open two new schools (Walkertown Middle/High & Morgan Elementary). Local spending (excluding debt) per student decreases from \$2,144/student in FY 11 to \$2,131/student in FY 12 using the FY 12 student population estimate of 52,570 versus 52,393 in FY 11.

Also, in the CYO budget, there was a transfer of \$1,735,000 to the 2010 Capital Maintenance CPO. Although the Current Year Estimate shows no transfer, the WSFCS did receive these funds from bond premium rather than the General Fund. The WSFC Schools budget request shifted these dollars to Regular Capital Outlay, but the Adopted budget continues the current year agreement & transfers \$1.735 million to the 2010 Capital Maintenance CPO for life cycle replacements including but not limited to chillers, roof replacements, and HVAC repairs.

In the Program Summary section below, the long-term debt obligations payable in FY 12 for school construction/renovations are shown. This represents 75.6% of the long-term debt obligations of the County. It also provides a clearer picture of the County's contribution to the local school system.

PERFORMANCE MEASURES

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

2009 - 10 End of Grade Test Results

	Reading/Math	Grade 3	Grade 5	Grade 8
WS/FC-All Students		66.4/84.8	71.0/84.0	68.8/83.6
State-All Students		67.6/83.0	72.3/82.3	70.3/84.6

SAT RESULTS

	Total Verbal & Math	2008	2009	2010
WS/FC-All Students		1,009	1,002	1,000
State-All Students		1,007	1,006	1,008
Nation-All Students		1,017	1,016	1,017

PROGRAM SUMMARY

	FY 09-10 Prior Year Actual	FY 10-11 Current Year		FY 11-12 Continuation Request	FY 11-12 Recommend	Adopted
		Original	Estimate			
Instructional Programs	71,152,081	70,751,165	70,450,363	70,926,173	70,162,277	70,482,876
Support Services	36,037,092	35,194,819	35,497,758	37,890,336	35,352,600	35,514,139
Ancillary Services	337,638	187,311	185,174	366,000	184,417	185,258
Non-Programmed Charges	3,725,000	3,740,288	3,740,288	4,250,000	3,724,993	3,742,014
Capital Program	2,245,877	2,460,805	725,805	2,096,279	2,096,279	2,096,279
Total	113,497,688	112,334,388	110,599,388	115,528,788	111,520,566	112,020,566
Current Expense	111,251,811	109,873,583	109,873,583	113,432,509	109,424,287	109,924,287
Capital Outlay	2,245,877	2,460,805	725,805	2,096,279	2,096,279	2,096,279
Debt Service	32,724,062	37,196,291	35,829,873	47,807,529	47,807,529	47,807,529
Total	146,221,750	149,530,679	146,429,261	163,336,317	159,328,095	159,828,095

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 & general administration; 4) business support includes such things as fiscal services, transportation, child nutrition, & plant maintenance; 5) central support includes such things as research and development, informational, statistical & data processing services; & 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 10-11		FY 11-12		
	Current Year		Continuation		
	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>Instructional Programs</u>					
Regular	47,040,763	45,443,659	44,328,630	45,257,830	45,464,630
Special Population	4,307,197	4,637,025	4,620,100	4,618,063	4,639,165
Alternative	986,268	1,024,871	1,031,159	1,020,680	1,025,344
School Leadership	8,409,197	8,178,682	9,200,146	8,145,238	8,182,457
Co-Curricular	3,071,984	3,232,381	3,323,400	3,219,163	3,233,873
School Based Support	6,935,756	7,933,745	8,422,738	7,901,303	7,937,407
Total Instructional Programs	70,751,165	70,450,363	70,926,173	70,162,277	70,482,876
<u>Support Services</u>					
Support & Development	1,510,062	1,550,751	1,510,468	1,544,410	1,551,467
Special Population Support	591,367	590,274	558,440	587,860	590,546
Alternative Programs Support	361,780	434,545	478,232	432,768	434,745
Technology Support	2,285,900	2,287,791	2,240,659	2,278,436	2,288,847
Operational Support	23,623,561	23,514,761	25,217,729	23,418,604	23,525,612
Financial & Human Resources	3,292,444	3,333,917	4,264,970	3,320,284	3,335,456
Accountability	683,998	688,399	675,005	685,584	688,717
System-Wide Pupil Support	980,927	984,969	840,866	980,941	985,423
Policy, Leadership & Public Relations	1,864,780	2,112,351	2,103,967	2,103,713	2,113,326
Total Support Services	35,194,819	35,497,758	37,890,336	35,352,600	35,514,139
<u>Ancillary Services</u>					
Community Services	178,006	175,721	350,000	175,002	175,802
Nutrition Services	9,305	9,453	16,000	9,415	9,456
Total Ancillary Services	187,311	185,174	366,000	184,417	185,258
<u>Non-Programmed Charges</u>					
Charter Schools	3,740,288	3,740,288	4,250,000	3,724,993	3,742,014
Contingency	0	0	0	0	0
Total Non-Programmed Charges	3,740,288	3,740,288	4,250,000	3,724,993	3,742,014
Total Current Expense	109,873,583	109,873,583	113,432,509	109,424,287	109,924,287
<u>Capital Outlay</u>					
Regular	337,009	311,169	1,402,755	154,888	154,888
Special Population	24,864	24,864	62,120	12,376	12,376
Co-Curricular	0	0	0	0	0
School Based Support	737	737	0	0	0
Technology Support	8,111	8,111	27,500	4,405	4,405
Operational Support	229,908	229,908	189,500	114,440	114,440
System Wide	125,176	151,016	414,404	75,170	75,170
Tfr to 2010 Schools Maint. CPO	1,735,000	0	0	1,735,000	1,735,000
Total Capital Outlay	2,460,805	725,805	2,096,279	2,096,279	2,096,279
Total	112,334,388	110,599,388	115,528,788	111,520,566	112,020,566

	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>Change</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>Change</u>
<u>Positions</u>	<u>All Funds</u>	<u>All Funds</u>		<u>County</u>	<u>County</u>	
Administrative Staff	276.3	268.2	(8.1)	94.8	95.9	1.1
Instructional Staff	3,938.1	3,930.1	(8.0)	430.5	435.5	5.0
Clerical & Technical Staff	1,360.3	1,905.0	544.7	431.2	428.5	(2.7)
Hourly Staff (6-hour FTE)	368.0	368.0	0.0	0.0	0.0	0.0
Total Staff	5,942.7	6,471.3	528.6	956.5	959.9	3.4

	<u>2010-2011</u>	<u>2011-2012</u>
State Current Expense Fund	284,532,232	292,258,538
Local Current Expense Fund	126,371,683	124,927,509
Capital Outlay Fund	106,345,124	2,186,279
Federal Grants Fund	69,543,610	N/A
Child Nutrition Fund	23,360,070	N/A
Total	610,152,719	419,372,326

We anticipate the 2011 General Assembly will reduce this amount by at least \$27 million.