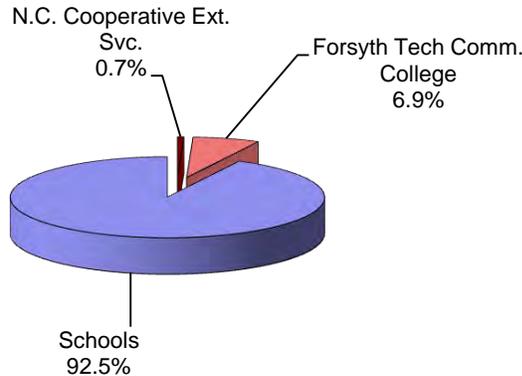


Education Service Area

FY 2013 Education County Dollars - \$123,726,131



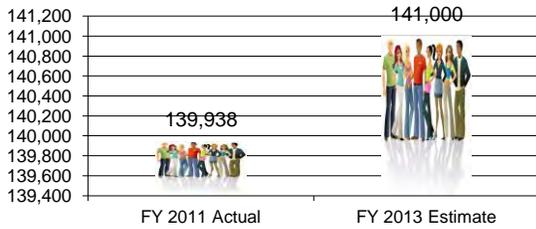
OPERATING POLICIES AND GOALS:

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

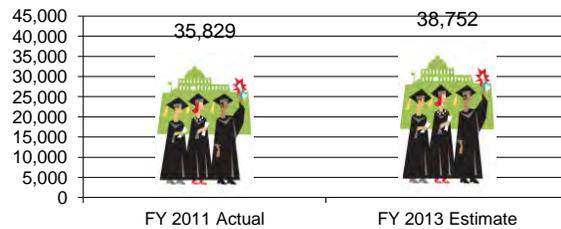
- a. Providing facilities that are conducive to learning for the Winston-Salem/Forsyth County School System and the Forsyth Technical Community College.
- b. Providing additional teachers beyond the number that the State of North Carolina provides for the elementary, middle, and high school environments.
- 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

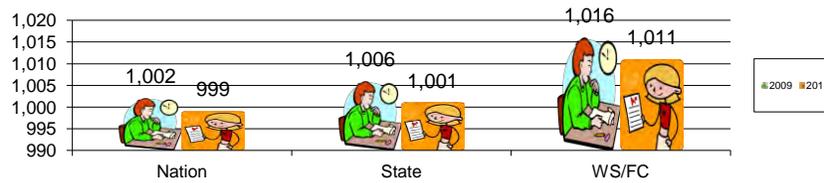
**N.C. Cooperative Ext. Service -
Total Client Education/Services**



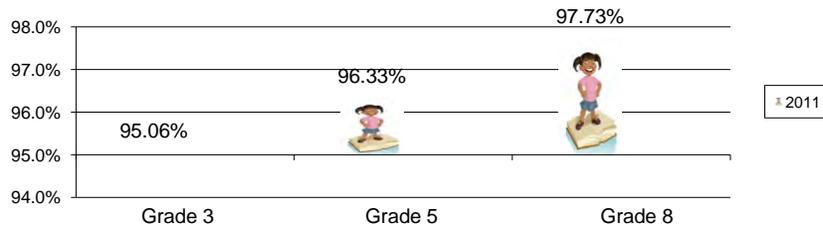
**Forsyth Technical Community College -
Enrollment**



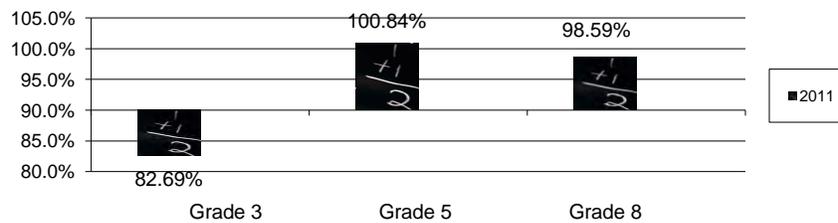
**Winston-Salem/Forsyth County Schools -
SAT Scores**



**WS/FC Schools End of Grade Reading Scores as a % of Statewide
Average Reading Scores**



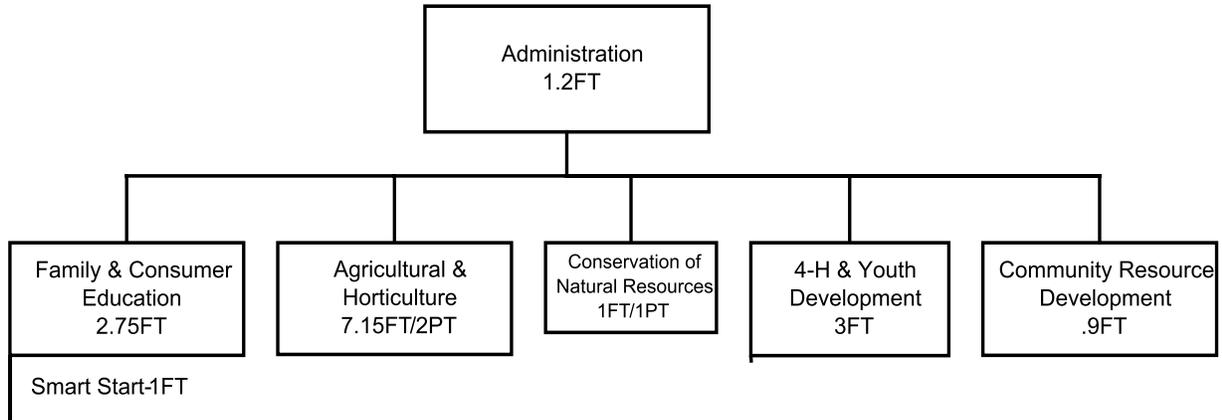
**WS/FC Schools End of Grade Math Scores as a % of Statewide
Average Math Scores**



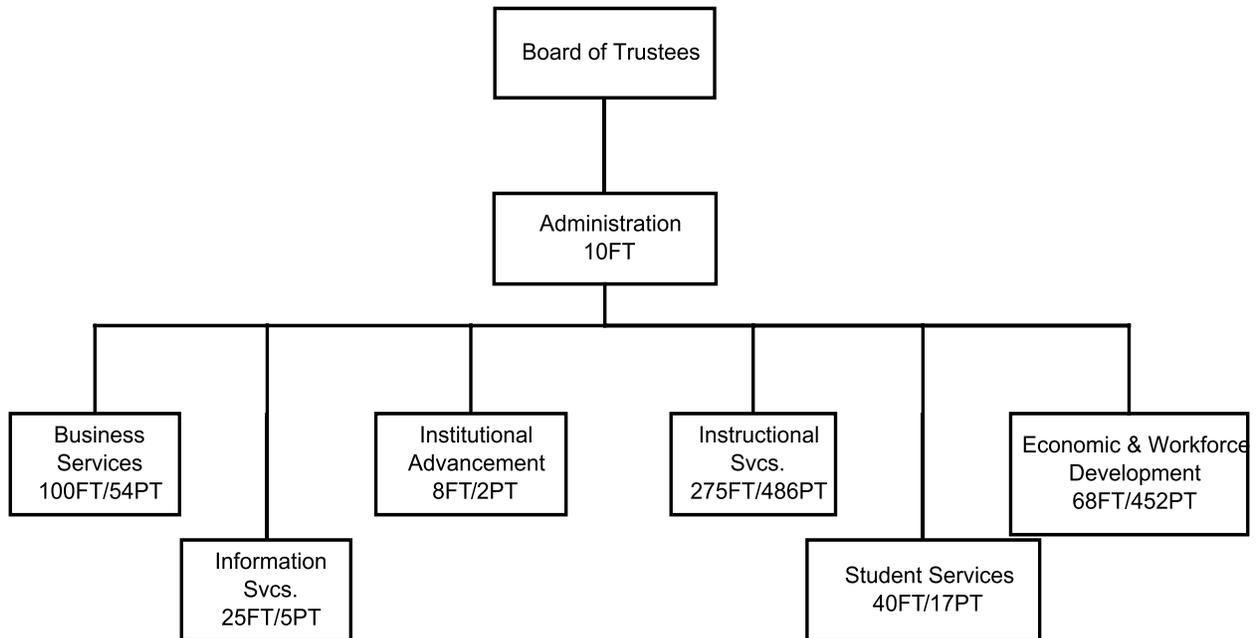
Forsyth County Personnel By Education Service Area

	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	17	17	17	17	17	17
Part	3	3	3	3	3	3
TOTAL SERVICE AREA - FT	17	17	17	17	17	17
TOTAL SERVICE AREA - PT	3	3	3	3	3	3

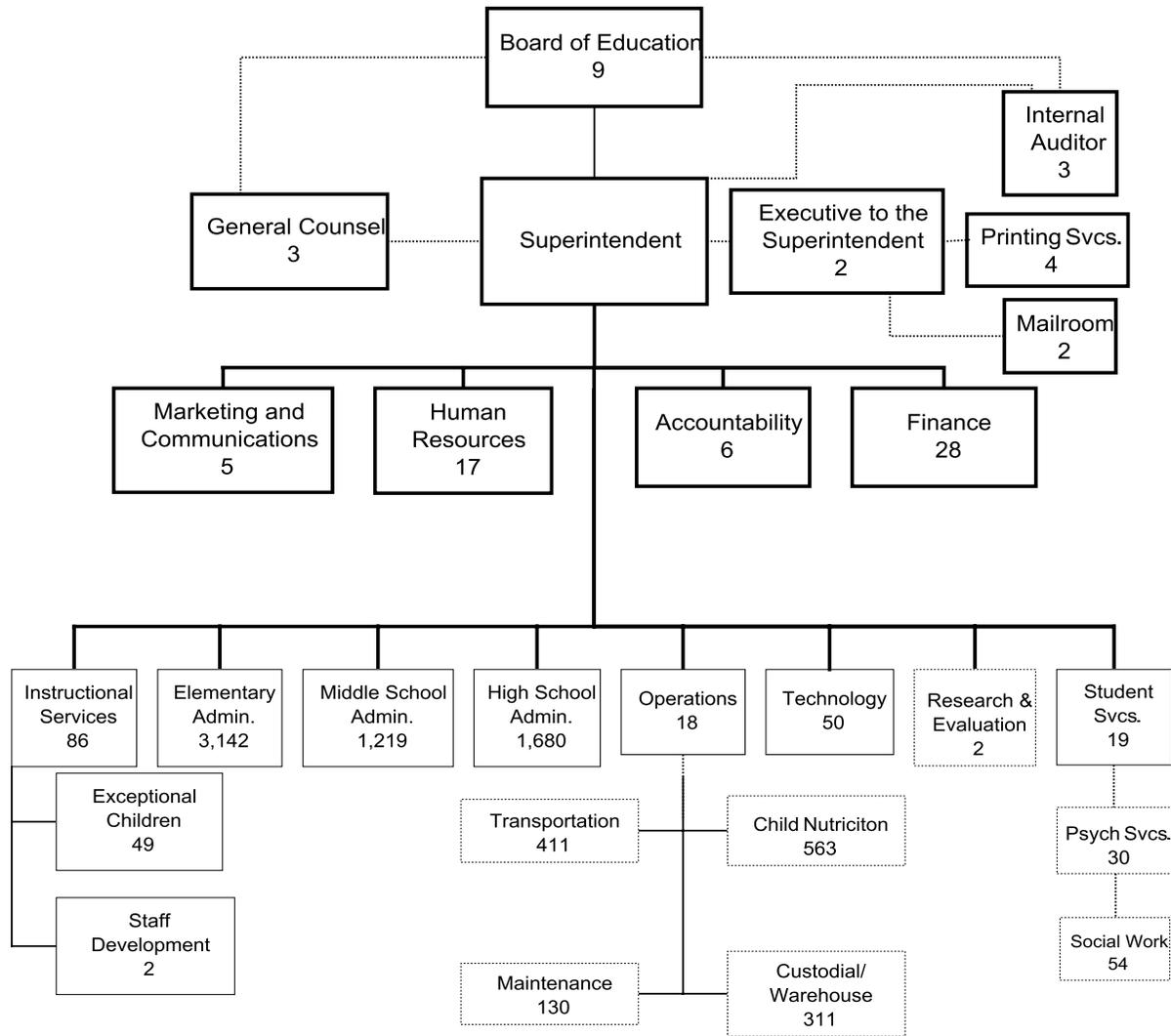
N.C. Cooperative Extension Service



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 13 Adopted budget is \$52,876, or 6.9% higher than the FY 12 Original budget. The increase is due to two new accounts that are 100% offset by revenue. In addition, there is an increase in Forestry due to capital improvement needs.

PERFORMANCE MEASURES

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATE</u>	FY 2013 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
Nutrition/food safety education	1,934	1,950	2,600
4-H Youth receiving life skill training	2,285	2,800	2,800
A/Hort. Certification class attendance	2,008	1,700	1,750
Conservation Assistance/education	5,161	5,300	5,400
Volunteer hours	29,278	29,300	29,630
Volunteer Value @ \$20.25/hr	592,880	593,325	600,008
Total client education/services	139,938	141,000	141,000

PROGRAM SUMMARY

	FY 10-11 Prior Year	FY 11-12 Current Year		FY 12-13 Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Administration	67,351	84,730	70,737	92,391	87,489	83059
Soil & Water	100,197	111,100	98,917	115,388	115,933	114933
Forestry	40,591	47,473	47,473	57,873	57,873	57873
Economic Assistance	189,989	172,001	188,076	212,239	209,269	209,159
Home Economics	166,710	125,684	111,620	118,956	119,557	119,017
Community Development	55,596	64,755	68,500	67,710	65,465	65,315
Youth Development	72,369	78,145	62,335	88,596	87,298	87,098
Ag Bldg. Maintenance	30,857	45,569	28,700	45,607	45,607	45,607
Arboretum at Tanglewood	24,989	30,824	44,927	31,296	31,296	31,096
Total	<u>748,649</u>	<u>760,281</u>	<u>721,285</u>	<u>830,056</u>	<u>819,787</u>	<u>813,157</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 10-11 Prior Year <u>Actual</u>	FY 11-12 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 12-13 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES					
Personal Services					
Salaries & Wages	477,231	454,764	445,532	460,984	459,298
Employee Benefits	120,695	84,582	60,600	82,406	85,508
Board Compensation	735	600	600	750	750
Total Personal Services	598,661	539,946	506,732	544,140	545,556
Operating Expenditures					
Professional Fees	498	3,080	600	3,070	400
				<i>Lab fees, interpreters for deaf program participants, Forsyth Extension Focus Cable Show.</i>	
Maintenance Service	1,806	3,650	3,430	4,130	4,130
Rent	1,317	2,400	4,096	4,400	4,400
				<i>Space rental at Tanglewood Park.</i>	
Utility Services	1,201	1,752	1,500	1,790	1,790
				<i>Water & sewer.</i>	
Construction Services	0	0	21,494	0	0
Other Purchased Services	10,167	20,045	15,950	24,705	19,605
				<i>Alarm monitoring, printing, advertising, insurance premiums, telephone.</i>	
Training & Conference	8,005	12,548	16,073	22,988	17,147
General Supplies	22,607	24,152	30,410	38,177	36,552
				<i>Office & general supplies, small equipment.</i>	
Energy	30,824	44,417	28,200	44,917	44,917
				<i>Electricity and natural gas.</i>	
Operating Supplies	25,588	25,320	36,362	43,450	41,050
Other Operating Costs	7,384	13,998	8,965	14,716	14,037
				<i>Memberships, administration costs, insurance claims.</i>	
Total Operating Exps.	109,397	151,362	167,080	202,343	188,728
Contingency	0	21,500	0	25,700	25,700
				<i>SWCD Board misc. activities account.</i>	
Payments T/O Agencies	40,591	47,473	47,473	57,873	57,873
				<i>County's share of Division of Forest Resources contract through NC DENR.</i>	
Total Expenditures	748,649	760,281	721,285	830,056	813,157
Cost-Sharing Expenses	199,734	159,524	182,071	158,919	158,739
Contra-Expenses	(33,622)	0	(33,622)	0	0
REVENUES	221,326	192,828	255,944	229,044	229,044
Positions:FT/PT	17/3	17/3	17/3	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 \$813,621, or 11.2%. The primary drivers of this increase are the 2nd half year expenses for the Transportation Center (\$339,325), half year expenses for the Old Career Center (\$256,500), operating expenditures inflationary adjustments (\$97,627), & retirement increases for employees (\$114,866).

The Capital Outlay budget increased by \$3,000, but includes several projects such as repairing concrete, sidewalks, carpet replacement, painting, telephone equipment, computers, tools and vehicles.

Revenues of \$361,000 will be transferred from the 2007 FTCC CPO to offset some of the maintenance projects. This revenue is related to Bond Premium.

PERFORMANCE MEASURES

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATE</u>	<u>FY 2013 ESTIMATE</u>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
<u>Enrollment Data</u>			
Curriculum - Fall	10,616	11,040	11,482
Continuing Ed - Annual	25,213	26,221	27,270
Total Served	35,829	37,261	38,752

PROGRAM SUMMARY

	<u>FY 10-11 Prior Year Actual</u>	<u>FY 11-12 Current Year</u>		<u>FY 12-13 Continuation</u>		
		<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
General Administration	1,310,345	1,434,720	1,434,720	1,463,414	1,463,414	1,463,414
Curriculum Instruction	20,950,994	24,886,916	24,886,916	25,384,654	25,384,654	25,384,654
Non-Curriculum Instruction	7,063,296	6,134,162	6,134,162	6,256,845	6,256,845	6,256,845
Plant Fund/Operation	19,214,546	9,555,922	9,554,922	10,907,432	10,788,779	10,788,779
Institution	33,097,996	36,435,071	35,793,071	37,163,722	37,163,722	37,163,722
Other Expenses	8,341,640	7,846,717	7,846,717	8,003,651	8,003,651	8,003,651
Total	<u>89,978,817</u>	<u>86,293,508</u>	<u>85,650,508</u>	<u>89,179,718</u>	<u>89,061,065</u>	<u>89,061,065</u>
County Share	<u>7,432,824</u>	<u>7,687,283</u>	<u>7,686,283</u>	<u>8,622,557</u>	<u>8,503,904</u>	<u>8,503,904</u>
Current Expense	6,818,876	7,238,283	7,237,283	8,170,557	8,051,904	8,051,904
Capital Outlay	613,948	449,000	449,000	452,000	452,000	452,000
Total	<u>7,432,824</u>	<u>7,687,283</u>	<u>7,686,283</u>	<u>8,622,557</u>	<u>8,503,904</u>	<u>8,503,904</u>

Forsyth Technical Community College

USE OF COUNTY FUNDS

	2011-12 <u>Budget</u>	FY 2012 - 13		
		<u>Requested</u>	<u>Continuation Recommend</u>	<u>Adopted</u>
<i>Personal Services</i>				
Salaries	1,412,225	1,475,970	1,447,725	1,447,725
Longevity	141,372	144,200	141,372	141,372
Salary Supplements	1,469,193	1,500,377	1,470,993	1,470,993
Fringe Benefits	701,319	886,565	828,369	828,369
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>3,756,109</u>	<u>4,039,112</u>	<u>3,920,459</u>	<u>3,920,459</u>
<i>Contractual Services</i>				
Legal Fees	9,000	9,000	9,000	9,000
Maintenance Service	308,618	332,705	332,705	332,705
Space Rental	33,000	33,000	33,000	33,000
Telephone	200,909	221,909	221,909	221,909
Electricity	833,762	1,100,717	1,100,717	1,100,717
Water	58,236	78,645	78,645	78,645
Natural Gas	392,731	475,409	475,409	475,409
Insurance	511,045	542,235	542,235	542,235
Janitorial	578,453	677,523	677,523	677,523
Grounds	70,480	92,890	92,890	92,890
Security	220,904	260,323	260,323	260,323
<i>Total Contractual Services</i>	<u>3,217,138</u>	<u>3,824,356</u>	<u>3,824,356</u>	<u>3,824,356</u>
<i>Supplies & Materials</i>				
Custodial Supplies	126,930	155,719	155,719	155,719
Maintenance Supplies	124,606	135,850	135,850	135,850
Auto Parts & Supplies	13,500	15,520	15,520	15,520
<i>Total Supplies & Materials</i>	<u>265,036</u>	<u>307,089</u>	<u>307,089</u>	<u>307,089</u>
Total Direct Expense	<u>7,238,283</u>	<u>8,170,557</u>	<u>8,051,904</u>	<u>8,051,904</u>
Capital Outlay (ongoing)	449,000	452,000	452,000	452,000
GRAND TOTAL	<u>7,687,283</u>	<u>8,622,557</u>	<u>8,503,904</u>	<u>8,503,904</u>
REVENUES				
Other Financing Sources	<u>0</u>	<u>361,000</u>	<u>361,000</u>	<u>361,000</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 13 Adopted budget represents an increase of \$2,388,504 (2.1%) over the FY 12 Year Original budget. This amount was derived from the funding formula developed by County and WSFCS staff in 2011 and takes into account County revenue and enrollment growth within the School System.

There are no schools opening in FY 13, but had there been, the Schools would have requested additional funding to open them. Traditionally, the County has funded the opening of new schools, above and beyond Current Expense and Capital Outlay funding. In FY 14, there will be a new school opening. WSFCS will be expected to fund the opening of that school with County funding derived from the formula, even if County revenue or enrollment is reduced next year.

Also included in this budget is a transfer of \$1,735,000 to the 2012 Capital Maintenance CPO. This CPO is 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 13 for school construction/renovations are shown as well.

PERFORMANCE MEASURES

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

	Reading/Math	2010 - 11 End of Grade Test Results		
		Grade 3	Grade 5	Grade 8
WS/FC-All Students		65.4/84.1	70.8/83.9	69.0/83.9
State-All Students		68.8/83.2	73.5/83.2	70.6/85.1
		SAT RESULTS		
	Total Verbal & Math	2009	2010	2011
WS/FC-All Students		1,016	1,017	1,011
State-All Students		1,006	1,008	1,001
Nation-All Students		1,002	1,000	999

PROGRAM SUMMARY

	FY 10-11	FY 11-12		FY 12-13		
	Prior Year Actual	Current Year Original	Estimate	Request	Continuation Recommend	Adopted
Instructional Programs	70,751,165	70,482,876	66,257,866	66,120,285	66,120,285	66,120,285
Support Services	35,194,819	35,514,139	39,231,163	40,604,606	40,604,606	40,604,606
Ancillary Services	187,311	185,258	185,258	372,705	372,705	372,705
Non-Programmed Charges	3,740,288	3,742,014	4,250,000	4,250,000	4,250,000	4,250,000
Capital Program	725,805	2,096,279	2,096,279	3,061,474	3,061,474	3,061,474
Total	110,599,388	112,020,566	112,020,566	114,409,070	114,409,070	114,409,070
Current Expense	107,425,475	109,924,287	109,924,287	111,347,596	111,347,596	111,347,596
Capital Outlay	2,460,805	2,096,279	2,096,279	3,061,474	3,061,474	3,061,474
Debt Service	35,663,598	47,805,413	46,759,946	47,919,207	47,919,207	47,919,207
Total	145,549,878	159,825,979	158,780,512	162,328,277	162,328,277	162,328,277

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 11-12		FY 12-13		
	Current Year		Continuation		
	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>Instructional Programs</u>					
Regular	45,464,630	38,035,412	37,309,626	46,053,310	46,053,310
Special Population	4,639,165	4,949,520	5,214,792	4,699,233	4,699,233
Alternative	1,025,344	1,038,159	976,954	1,038,620	1,038,620
School Leadership	8,182,457	9,915,989	9,963,120	8,288,403	8,288,403
Co-Curricular	3,233,873	3,328,500	3,388,299	3,275,745	3,275,745
School Based Support	7,937,407	8,990,286	9,267,494	8,040,181	8,040,181
Total Instructional Programs	70,482,876	66,257,866	66,120,285	71,395,493	71,395,493
<u>Support Services</u>					
Support & Development	1,551,467	1,656,368	1,435,978	1,571,556	1,571,556
Special Population Support	590,546	675,603	845,110	598,193	598,193
Alternative Programs Support	434,745	488,232	479,876	440,375	440,375
Technology Support	2,288,847	2,284,659	2,372,816	2,318,483	2,318,483
Operational Support	23,525,612	27,283,073	27,265,555	23,830,224	23,830,224
Financial & Human Resources	3,335,456	3,218,670	4,725,852	3,378,643	3,378,643
Accountability	688,717	687,305	635,141	697,634	697,634
System-Wide Pupil Support	985,423	851,536	810,677	998,183	998,183
Policy, Leadership & Public Relations	2,113,326	2,085,717	2,033,601	2,140,689	2,140,689
Total Support Services	35,514,139	39,231,163	40,604,606	35,973,978	35,973,978
<u>Ancillary Services</u>					
Community Services	175,802	175,802	357,705	178,078	178,078
Nutrition Services	9,456	9,456	15,000	9,581	9,581
Total Ancillary Services	185,258	185,258	372,705	187,659	187,659
<u>Non-Programmed Charges</u>					
Charter Schools	3,742,014	4,250,000	4,250,000	3,790,466	3,790,466
Contingency	0	0	0	0	0
Total Non-Programmed Charges	3,742,014	4,250,000	4,250,000	3,790,466	3,790,466
Total Current Expense	109,924,287	109,924,287	111,347,596	111,347,596	111,347,596
<u>Capital Outlay</u>					
Regular	154,888	154,888	120,889	568,688	568,688
Special Population	12,376	12,376	0	45,440	45,440
Co-Curricular	0	0	8,400	0	0
School Based Support	0	0	6,000	0	0
Technology Support	4,405	4,405	0	16,173	16,173
Operational Support	114,440	114,440	1,009,785	420,179	420,179
Accountability	0	0	1,400	0	0
System Wide	75,170	75,170	180,000	275,995	275,995
Tfr to Schools Maint. CPO	1,735,000	1,735,000	1,735,000	1,735,000	1,735,000
Total Capital Outlay	2,096,279	2,096,279	3,061,474	3,061,474	3,061,474
Total	112,020,566	112,020,566	114,409,070	114,409,070	114,409,070

	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>Change</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>Change</u>
	<u>All Funds</u>	<u>All Funds</u>		<u>County</u>	<u>County</u>	
<u>Positions</u>						
Administrative Staff	280.2	267.0	(13.2)	109.4	105.3	(4.1)
Instructional Staff	3,768.1	3,777.9	9.8	306.5	371.9	65.4
Clerical & Technical Staff	1,980.1	1,965.1	(15.0)	476.5	500.5	24.0
Hourly Staff (6-hour FTE)	335.0	0.0	(335.0)	0.0	0.0	0.0
Total Staff	6,363.4	6,010.0	(353.4)	892.4	977.7	85.3

	<u>2011-2012</u>	<u>2012-2013</u>
State Current Expense Fund	289,207,494	283,807,331
Local Current Expense Fund	130,757,043	123,519,545
Capital Outlay Fund	2,916,053	5,053,974
Total	422,880,590	412,380,850