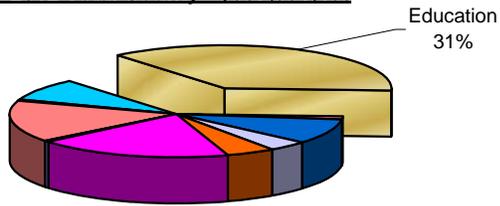
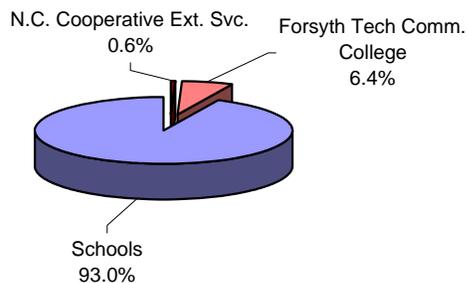


Education Service Area

FY 2012 Total County - \$387,351,489



FY 2012 Education County Dollars - \$119,966,099

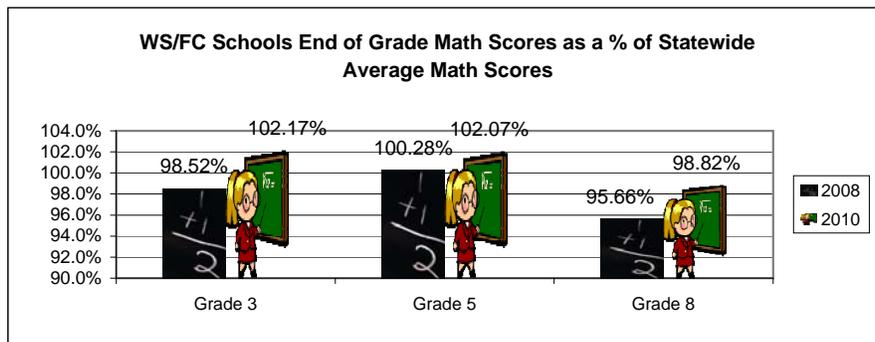
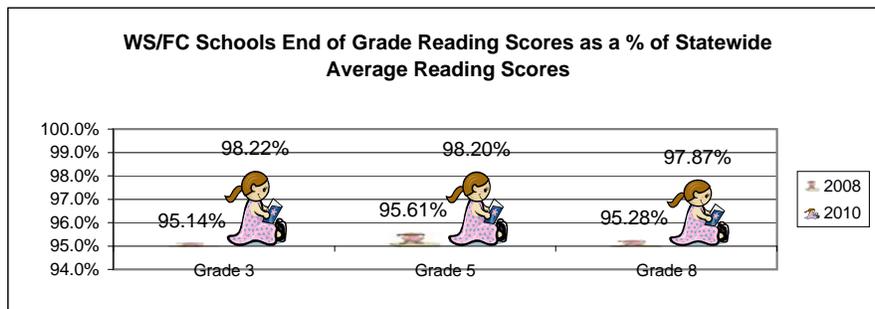
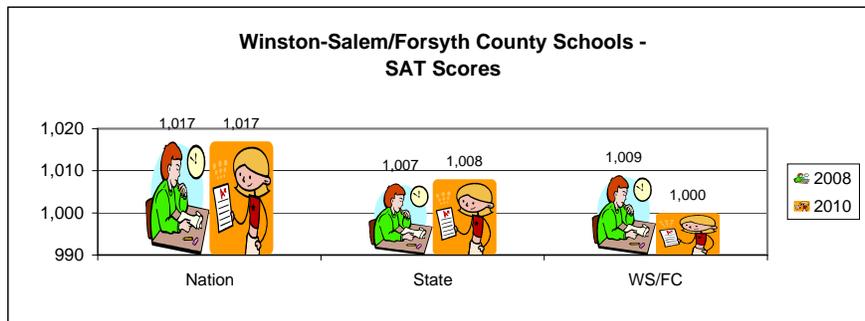
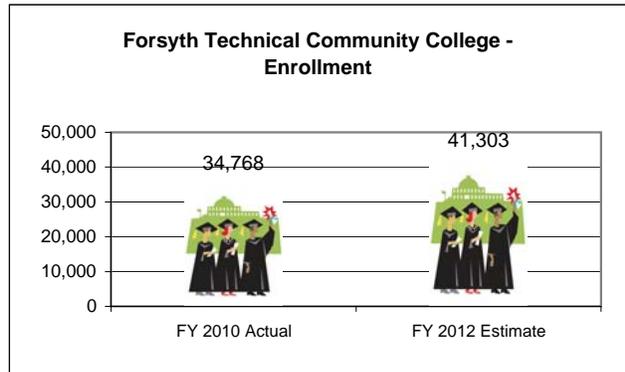
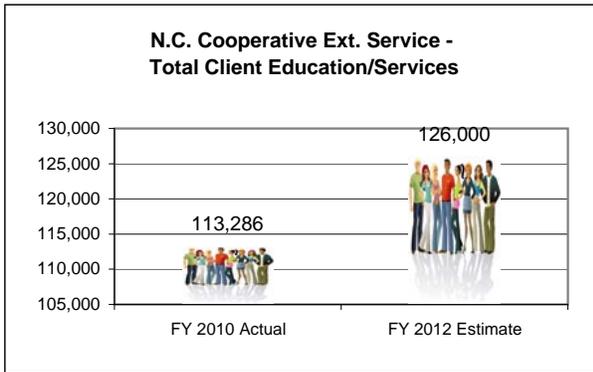


OPERATING POLICIES AND GOALS:

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.

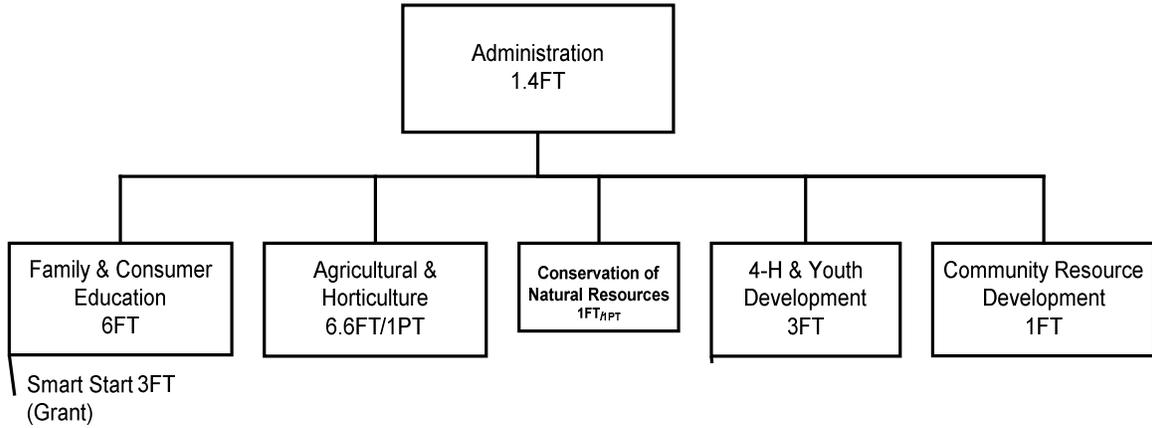
Education Service Area



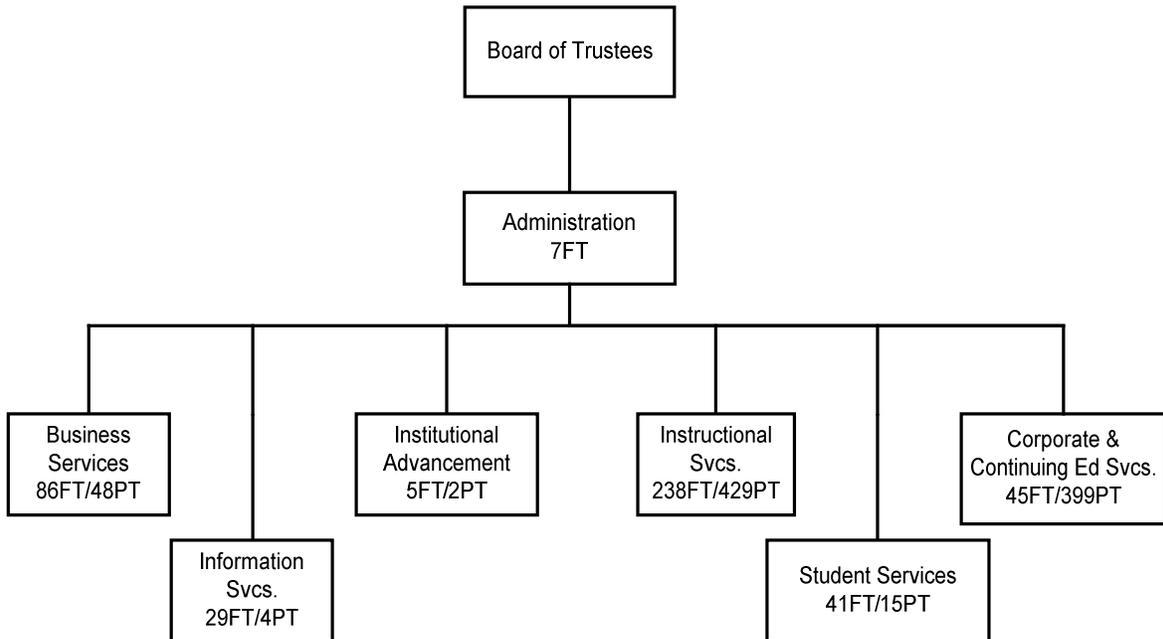
Forsyth County Personnel By Education Service Area

	FY 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	
Part	2	2	2	3	3	
TOTAL SERVICE AREA - FT	19	19	19	17	17	
TOTAL SERVICE AREA - PT	2	2	2	3	3	

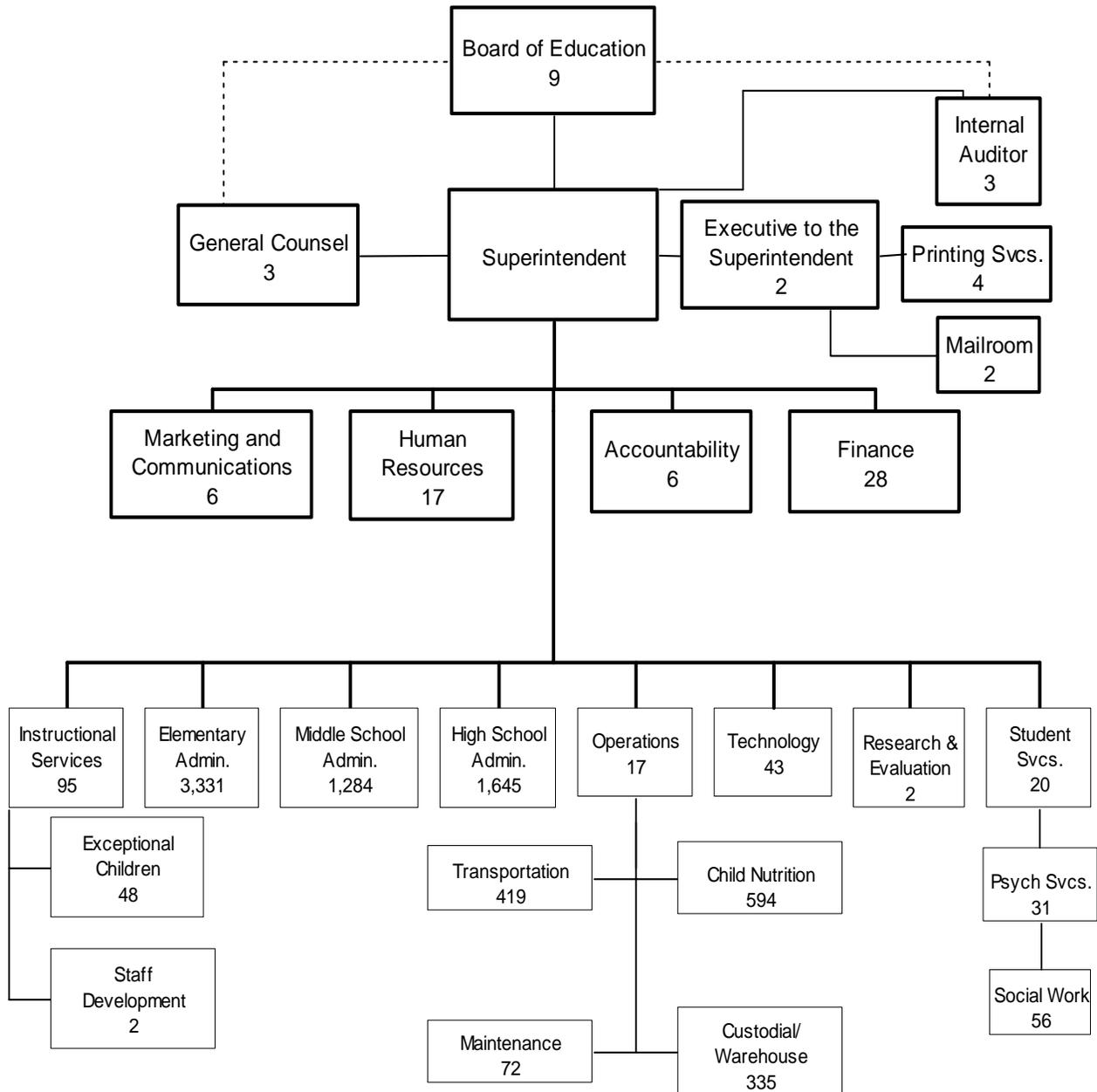
N.C. Cooperative Extension Service



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 based on the Recommended budget 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.

PERFORMANCE MEASURES

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATE</u>	FY 2012 <u>ESTIMATE</u>
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		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Conservation of Nat. Res.	153,486	198,187	193,199	179,513	177,985	
Economic Assistance	234,268	231,991	186,978	197,487	193,057	
Home Economics	185,252	219,735	160,262	142,547	141,070	
Community Development	46,750	41,442	62,494	73,872	72,682	
Youth Development	98,569	100,258	71,507	88,464	87,712	
Ag Bldg. Maintenance	34,233	54,030	42,872	51,586	51,147	
Arboretum at Tanglewood	14,956	34,405	49,027	34,894	34,597	
Total	<u>767,514</u>	<u>880,048</u>	<u>766,339</u>	<u>768,363</u>	<u>758,250</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	452,991
				<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	84,324
Board Compensation	0	600	600	600	600
Total Personal Services	635,011	652,347	550,831	544,008	537,915
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	758,250
Cost-Sharing Expenses	205,195	217,923	210,524	193,146	159,524
Contra-Expenses	(63,776)	(33,622)	(33,622)	(33,622)	0
REVENUES	183,694	212,565	253,609	192,828	192,828
Positions:FT/PT	19/2	19/2	19/2	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	
Curriculum Instruction	18,114,442	23,901,889	23,396,235	25,457,846	25,457,846	
Non-Curriculum Instruction	6,620,551	5,566,984	5,140,815	6,133,567	6,133,567	
Plant Fund/Operation	14,707,123	23,751,735	29,697,436	23,723,237	23,619,944	
Institution	21,892,759	28,453,437	29,096,996	36,341,858	36,341,858	
Other Expenses	6,469,690	6,932,615	7,571,425	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>	
County Share	7,906,738	7,433,824	7,432,824	7,790,576	7,687,283	
Current Expense	6,592,790	6,819,876	6,818,876	7,341,576	7,238,283	
Capital Outlay	1,313,948	613,948	613,948	449,000	449,000	
Total	7,906,738	7,433,824	7,432,824	7,790,576	7,687,283	

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	
Longevity	141,372	144,200	141,372	
Salary Supplements	1,468,293	1,498,559	1,469,193	
Fringe Benefits	648,465	744,527	701,319	
Training & Conference	12,000	12,000	12,000	
Work Study	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>	
<i>Contractual Services</i>				
Legal Fees	9,000	9,000	9,000	
Maintenance Service	296,618	308,618	308,618	
Space Rental	33,000	33,000	33,000	
Telephone	188,909	200,909	200,909	
Electricity	684,400	833,762	833,762	
Water	49,236	58,236	58,236	
Natural Gas	347,731	392,731	392,731	
Insurance	499,045	511,045	511,045	
Janitorial	528,453	578,453	578,453	
Grounds	58,480	70,480	70,480	
Security	200,904	220,904	220,904	
<i>Total Contractual Services</i>	<u>2,895,776</u>	<u>3,217,138</u>	<u>3,217,138</u>	
<i>Supplies & Materials</i>				
Custodial Supplies	109,735	126,930	126,930	
Maintenance Supplies	117,260	124,606	124,606	
Auto Parts & Supplies	12,500	13,500	13,500	
<i>Total Supplies & Materials</i>	<u>239,495</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>	
Capital Outlay (ongoing)	438,948	449,000	449,000	
Capital Maintenance	175,000	0	0	
GRAND TOTAL	<u>7,433,824</u>	<u>7,790,576</u>	<u>7,687,283</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 FY 12 Recommended budget represents a decrease of \$813,822 (.7%) from the Current Year Original budget. The CYO budget included a one-time funding adjustment of \$2,7 million which has been deducted from the Recommended budget. Included in the Recommended budget is an additional \$1.5 million to open two new schools (Walkertown Middle/High & Morgan Elementary). In addition, WSFCS awarded the Winston-Salem Police Department an additional ten schools for the School Resource Officer Program. This brings the total number of schools for the WSPD to 14 and reduces the Sheriff's number of schools to 12 for FY 12. The intent is to transfer all inner-city schools to the Winston-Salem Police Department over the next couple of years. The appropriation to the WSFCS includes the \$1,812,350 for the School Resource Officer Program.

Finally, 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 Recommended 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.

PERFORMANCE MEASURES

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

	<u>2009 - 10 End of Grade Test Results</u>			
	<u>Reading/Math</u>	<u>Grade 3</u>	<u>Grade 5</u>	<u>Grade 8</u>
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
		<u>SAT RESULTS</u>		
	<u>Total Verbal & Math</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
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

	<u>FY 09-10</u>	<u>FY 10-11</u>		<u>FY 11-12</u>		
	<u>Prior Year</u>	<u>Current Year</u>		<u>Request</u>	<u>Continuation</u>	<u>Adopted</u>
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>		<u>Recommend</u>	
Instructional Programs	71,152,081	70,751,165	70,450,363	70,926,173	70,162,277	
Support Services	36,037,092	35,194,819	35,497,758	37,890,336	35,352,600	
Ancillary Services	337,638	187,311	185,174	366,000	184,417	
Non-Programmed Charges	3,725,000	3,740,288	3,740,288	4,250,000	3,724,993	
Capital Program	2,245,877	2,460,805	725,805	2,096,279	2,096,279	
Total	<u>113,497,688</u>	<u>112,334,388</u>	<u>110,599,388</u>	<u>115,528,788</u>	<u>111,520,566</u>	
Current Expense	111,251,811	109,873,583	109,873,583	113,432,509	109,424,287	
Capital Outlay	2,245,877	2,460,805	725,805	2,096,279	2,096,279	
Total	<u>113,497,688</u>	<u>112,334,388</u>	<u>110,599,388</u>	<u>115,528,788</u>	<u>111,520,566</u>	

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

	<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>All Funds</u>	<u>All Funds</u>		<u>County</u>	<u>County</u>	
<u>Positions</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.