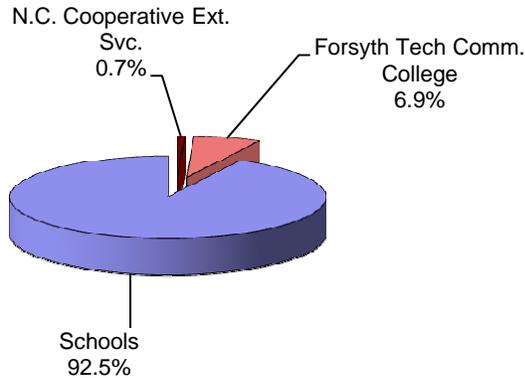


## Education Service Area

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### FY 2013 Education County Dollars - \$123,732,761



### OPERATING POLICIES AND GOALS:

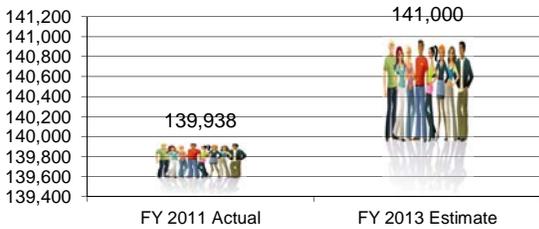
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Create a community with educational opportunities for everyone. Create a community that is healthy, convenient and pleasant. This will be accomplished by:

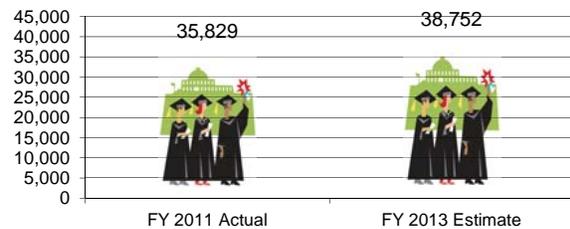
- a. Providing facilities that are conducive to learning for the Winston-Salem/Forsyth County School System and the Forsyth Technical Community College.
- b. Providing additional teachers beyond the number that the State of North Carolina provides for the elementary, middle, and high school environments.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

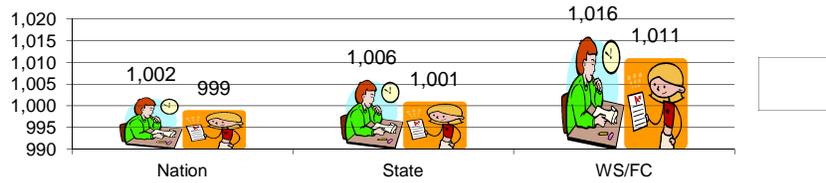
**N.C. Cooperative Ext. Service -  
Total Client Education/Services**



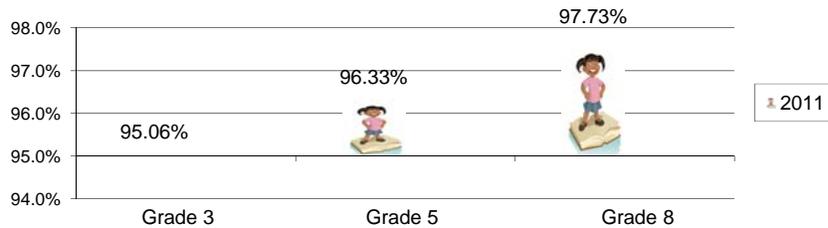
**Forsyth Technical Community College -  
Enrollment**



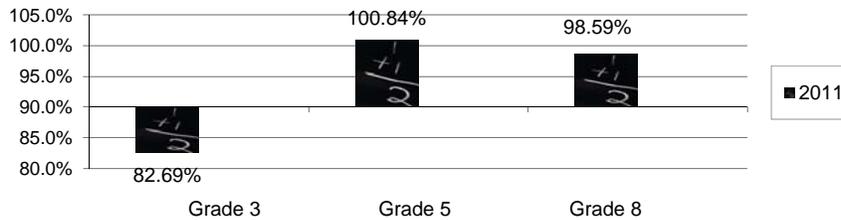
**Winston-Salem/Forsyth County Schools -  
SAT Scores**



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



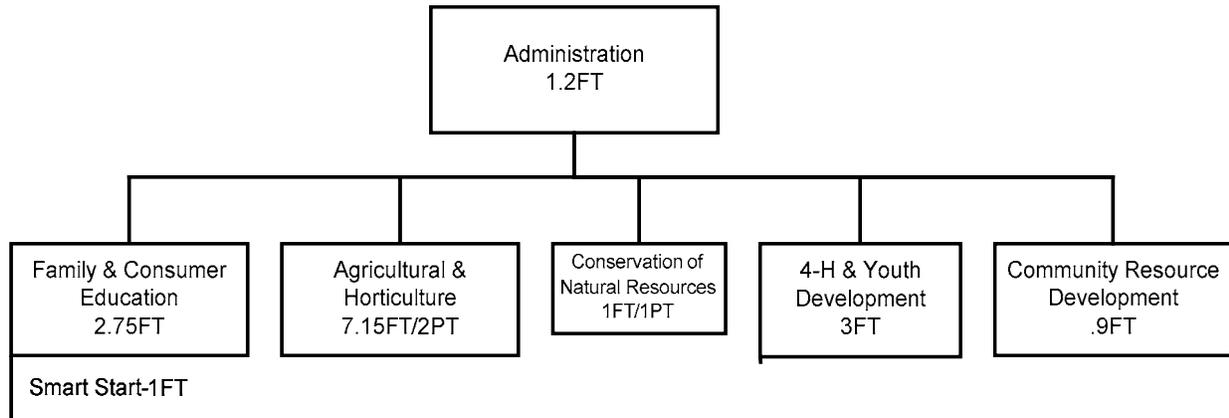
**WS/FC Schools End of Grade Math Scores as a % of Statewide  
Average Math Scores**



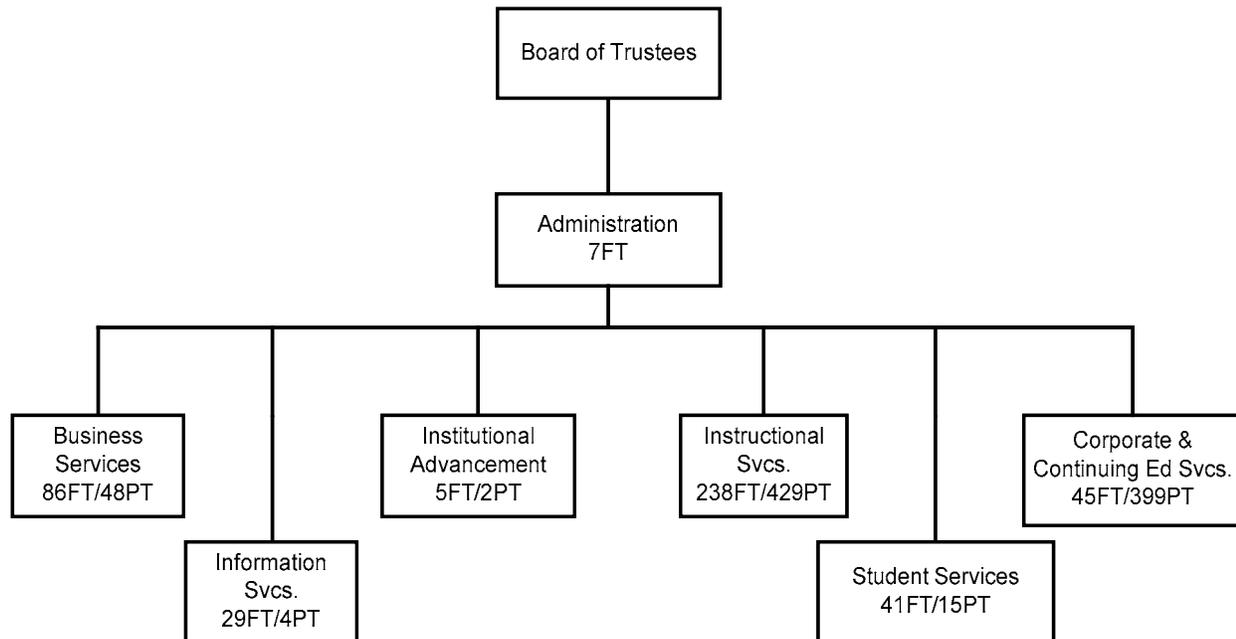
## Forsyth County Personnel By Education Service Area

	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>
<b><u>Department</u></b>						
<b>N.C. Cooperative Extension Service</b>						
Full	17	17	17	17	17	17
Part	3	3	3	3	3	3
<b>TOTAL SERVICE AREA - FT</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

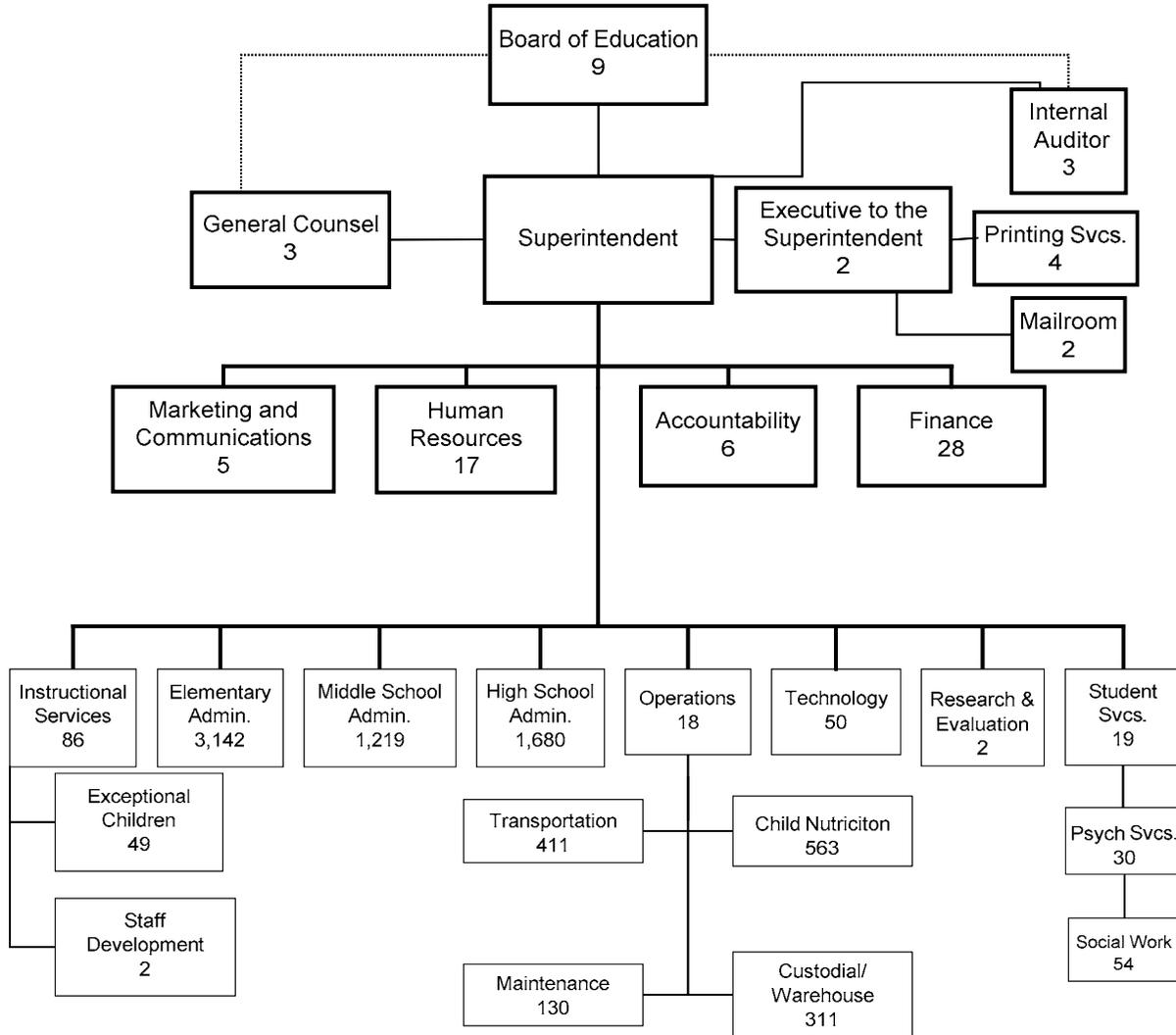
## N.C. Cooperative Extension Service



## 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 net County dollar change based on the Continuation Recommended budget will be \$23,290, or 4.1% higher than the FY 12 Adopted budget. Almost half of this increase is due to increases in Personal Services. There is an increase in revenue primarily due to the addition of two new accounts-Consumer Horticulture & 4-H Operations which will receive miscellaneous donations and program fees throughout the year. Any expenses in these accounts will be accounted for by offsetting revenue.

There could be a decrease in Personal Services depending on the resolution of a new Memorandum of Understanding between the County and the State regarding employment status of N.C. Cooperative Extension employees.

## 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	
Soil & Water	100,197	111,100	98,917	115,388	115,933	
Forestry	40,591	47,473	47,473	57,873	57,873	
Economic Assistance	189,989	172,001	188,076	212,239	209,269	
Home Economics	166,710	125,684	111,620	118,956	119,557	
Community Development	55,596	64,755	68,500	67,710	65,465	
Youth Development	72,369	78,145	62,335	88,596	87,298	
Ag Bldg. Maintenance	30,857	45,569	28,700	45,607	45,607	
Arboretum at Tanglewood	24,989	30,824	44,927	31,296	31,296	
<b>Total</b>	<b><u>748,649</u></b>	<b><u>760,281</u></b>	<b><u>721,285</u></b>	<b><u>830,056</u></b>	<b><u>819,787</u></b>	

**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 Actual	FY 11-12 Current Year Original	Estimate	Request	FY 12-13 Continuation Recommend	Adopted
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	477,231	454,764	445,532	460,984	460,984	
Employee Benefits	120,695	84,582	60,600	82,406	85,752	
Board Compensation	735	600	600	750	750	
<b>Total Personal Services</b>	<b>598,661</b>	<b>539,946</b>	<b>506,732</b>	<b>544,140</b>	<b>547,486</b>	
<b>Operating Expenditures</b>						
Professional Fees	498	3,080	600	3,070	2,070	
						<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 &amp; sewer.</i>
Construction Services	0	0	21,494	0	0	
Other Purchased Services	10,167	20,045	15,950	24,705	21,105	
						<i>Alarm monitoring, printing, advertising, insurance premiums, telephone.</i>
Training & Conference	8,005	12,548	16,073	22,988	17,677	
General Supplies	22,607	24,152	30,410	38,177	36,552	
						<i>Office &amp; 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	42,050	
Other Operating Costs	7,384	13,998	8,965	14,716	14,037	
						<i>Memberships, administration costs, insurance claims.</i>
<b>Total Operating Exps.</b>	<b>109,397</b>	<b>151,362</b>	<b>167,080</b>	<b>202,343</b>	<b>188,728</b>	
<b>Contingency</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>25,700</b>	<b>25,700</b>	
						<i>SWCD Board misc. activities account.</i>
<b>Payments T/O Agencies</b>	<b>40,591</b>	<b>47,473</b>	<b>47,473</b>	<b>57,873</b>	<b>57,873</b>	
						<i>County's share of Division of Forest Resources contract through NCDENR.</i>
<b>Total Expenditures</b>	<b>748,649</b>	<b>760,281</b>	<b>721,285</b>	<b>830,056</b>	<b>819,787</b>	
Cost-Sharing Expenses	199,734	159,524	182,071	158,919	158,739	
Contra-Expenses	(33,622)	0	0	0	0	
<b>REVENUES</b>	<b>221,326</b>	<b>192,828</b>	<b>255,944</b>	<b>229,044</b>	<b>229,044</b>	
<b>Positions:FT/PT</b>	<b>17/3</b>	<b>17/3</b>	<b>17/3</b>	<b>17/3</b>	<b>17/3</b>	

# Forsyth Technical Community College

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## MISSION STATEMENT

To provide continuing education and technical/vocational training for individuals and industries to aid them in their response to changing economic conditions.

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## 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 half year expenses for the Transportation Center (\$339,325), 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.

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## 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.			
<b><u>Enrollment Data</u></b>			
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

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## PROGRAM SUMMARY

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

# Forsyth Technical Community College

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## USE OF COUNTY FUNDS

	2011-12 <u>Budget</u>	FY 2012 - 13		
		<u>Requested</u>	<u>Continuation Recommend</u>	<u>Adopted</u>
<b><i>Personal Services</i></b>				
Salaries	1,412,225	1,475,970	1,447,725	
Longevity	141,372	144,200	141,372	
Salary Supplements	1,469,193	1,500,377	1,470,993	
Fringe Benefits	701,319	886,565	828,369	
Training & Conference	12,000	12,000	12,000	
Work Study	20,000	20,000	20,000	
<b><i>Total Personal Services</i></b>	<b><i>3,756,109</i></b>	<b><i>4,039,112</i></b>	<b><i>3,920,459</i></b>	
<b><i>Contractual Services</i></b>				
Legal Fees	9,000	9,000	9,000	
Maintenance Service	308,618	332,705	332,705	
Space Rental	33,000	33,000	33,000	
Telephone	200,909	221,909	221,909	
Electricity	833,762	1,100,717	1,100,717	
Water	58,236	78,645	78,645	
Natural Gas	392,731	475,409	475,409	
Insurance	511,045	542,235	542,235	
Janitorial	578,453	677,523	677,523	
Grounds	70,480	92,890	92,890	
Security	220,904	260,323	260,323	
<b><i>Total Contractual Services</i></b>	<b><i>3,217,138</i></b>	<b><i>3,824,356</i></b>	<b><i>3,824,356</i></b>	
<b><i>Supplies &amp; Materials</i></b>				
Custodial Supplies	126,930	155,719	155,719	
Maintenance Supplies	124,606	135,850	135,850	
Auto Parts & Supplies	13,500	15,520	15,520	
<b><i>Total Supplies &amp; Materials</i></b>	<b><i>265,036</i></b>	<b><i>307,089</i></b>	<b><i>307,089</i></b>	
<b>Total Direct Expense</b>	<b><u>7,238,283</u></b>	<b><u>8,170,557</u></b>	<b><u>8,051,904</u></b>	
<b>Capital Outlay (ongoing)</b>	<b>449,000</b>	<b>452,000</b>	<b>452,000</b>	
<b>GRAND TOTAL</b>	<b><u>7,687,283</u></b>	<b><u>8,622,557</u></b>	<b><u>8,503,904</u></b>	
<b><u>REVENUES</u></b>				
Other Financing Sources	<u>0</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 Continuation Recommended budget represents an increase of \$2,388,504 (2.1%) over the Current 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.

		<u>2010 - 11 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		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
			<u>SAT RESULTS</u>	
	<u>Total Verbal &amp; Math</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
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

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

**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		<u>Adopted</u>
	Current Year		Continuation		
	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	
<b><u>Instructional Programs</u></b>					
Regular	45,464,630	38,035,412	37,309,626	46,053,310	
Special Population	4,639,165	4,949,520	5,214,792	4,699,233	
Alternative	1,025,344	1,038,159	976,954	1,038,620	
School Leadership	8,182,457	9,915,989	9,963,120	8,288,403	
Co-Curricular	3,233,873	3,328,500	3,388,299	3,275,745	
School Based Support	7,937,407	8,990,286	9,267,494	8,040,181	
<b>Total Instructional Programs</b>	<b>70,482,876</b>	<b>66,257,866</b>	<b>66,120,285</b>	<b>71,395,493</b>	
<b><u>Support Services</u></b>					
Support & Development	1,551,467	1,656,368	1,435,978	1,571,556	
Special Population Support	590,546	675,603	845,110	598,193	
Alternative Programs Support	434,745	488,232	479,876	440,375	
Technology Support	2,288,847	2,284,659	2,372,816	2,318,483	
Operational Support	23,525,612	27,283,073	27,265,555	23,830,224	
Financial & Human Resources	3,335,456	3,218,670	4,725,852	3,378,643	
Accountability	688,717	687,305	635,141	697,634	
System-Wide Pupil Support	985,423	851,536	810,677	998,183	
Policy, Leadership & Public Relations	2,113,326	2,085,717	2,033,601	2,140,689	
<b>Total Support Services</b>	<b>35,514,139</b>	<b>39,231,163</b>	<b>40,604,606</b>	<b>35,973,978</b>	
<b><u>Ancillary Services</u></b>					
Community Services	175,802	175,802	357,705	178,078	
Nutrition Services	9,456	9,456	15,000	9,581	
<b>Total Ancillary Services</b>	<b>185,258</b>	<b>185,258</b>	<b>372,705</b>	<b>187,659</b>	
<b><u>Non-Programmed Charges</u></b>					
Charter Schools	3,742,014	4,250,000	4,250,000	3,790,466	
Contingency	0				
<b>Total Non-Programmed Charges</b>	<b>3,742,014</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>3,790,466</b>	
<b>Total Current Expense</b>	<b>109,924,287</b>	<b>109,924,287</b>	<b>111,347,596</b>	<b>111,347,596</b>	
<b><u>Capital Outlay</u></b>					
Regular	154,888	154,888	120,889	568,688	
Special Population	12,376	12,376	0	45,440	
Co-Curricular	0	0	8,400	0	
School Based Support	0	0	6,000	0	
Technology Support	4,405	4,405	0	16,173	
Operational Support	114,440	114,440	1,009,785	420,179	
Accountability	0	0	1,400	0	
System Wide	75,170	75,170	180,000	275,995	
Tfr to 2010 Schools Maint. CPO	1,735,000	1,735,000	1,735,000	1,735,000	
<b>Total Capital Outlay</b>	<b>2,096,279</b>	<b>2,096,279</b>	<b>3,061,474</b>	<b>3,061,474</b>	
<b>Total</b>	<b>112,020,566</b>	<b>112,020,566</b>	<b>114,409,070</b>	<b>114,409,070</b>	

	<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>	
<b><u>Positions</u></b>						
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
<b>Total Staff</b>	<b>6,363.4</b>	<b>6,010.0</b>	<b>(353.4)</b>	<b>892.4</b>	<b>977.7</b>	<b>85.3</b>

	<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
<b>Total</b>	<b>422,880,590</b>	<b>412,380,850</b>