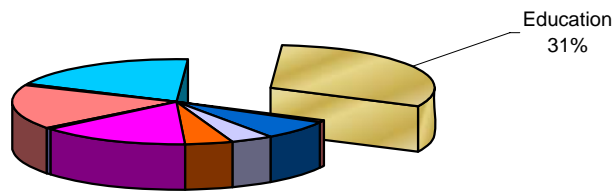
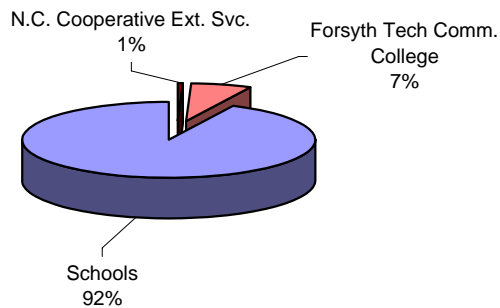


Education Service Area

FY 2007 Total County



FY 2007 Education County Dollars

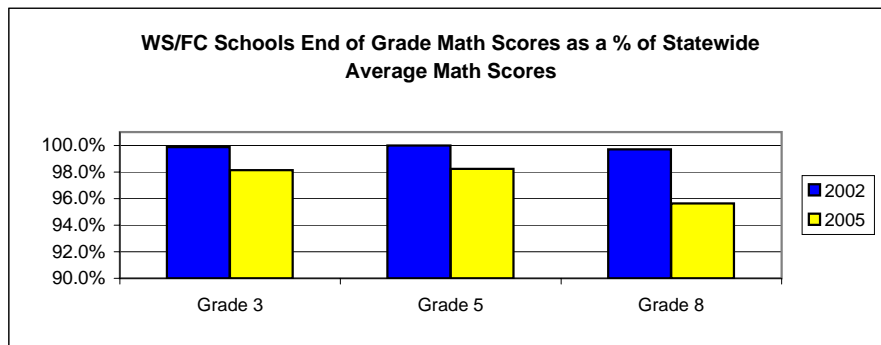
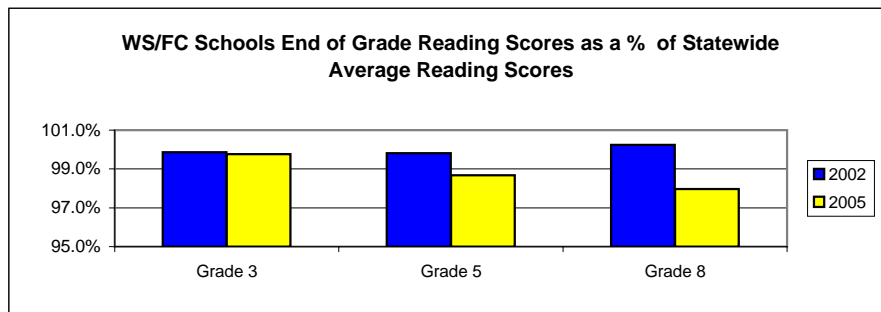
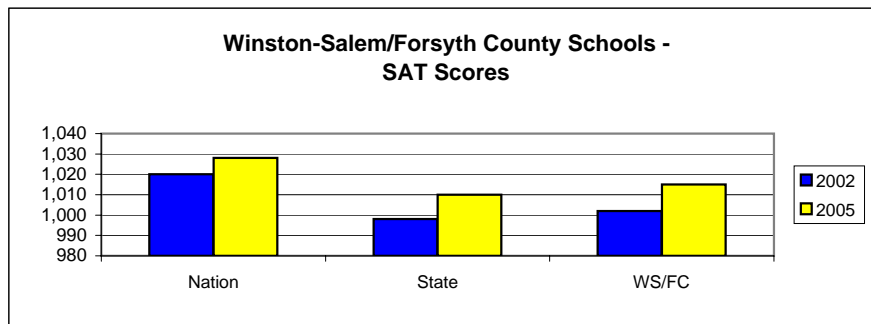
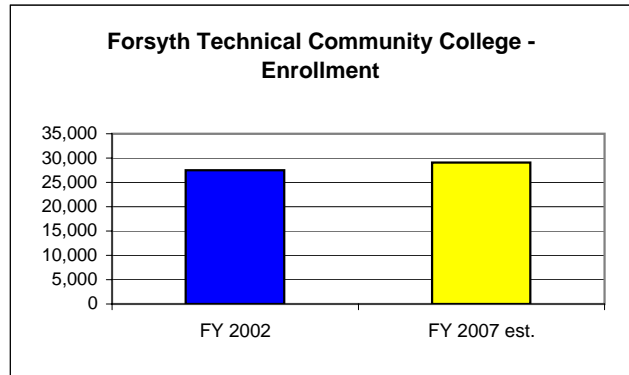
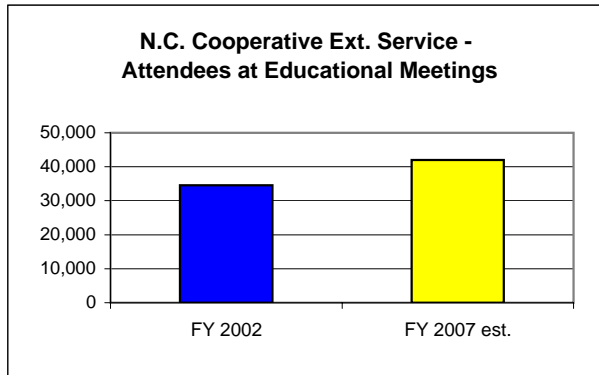


OPERATING POLICIES AND GOALS:

Create a community with educational opportunities for everyone. 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.

Education Service Area



Forsyth County Personnel By Education Service Area

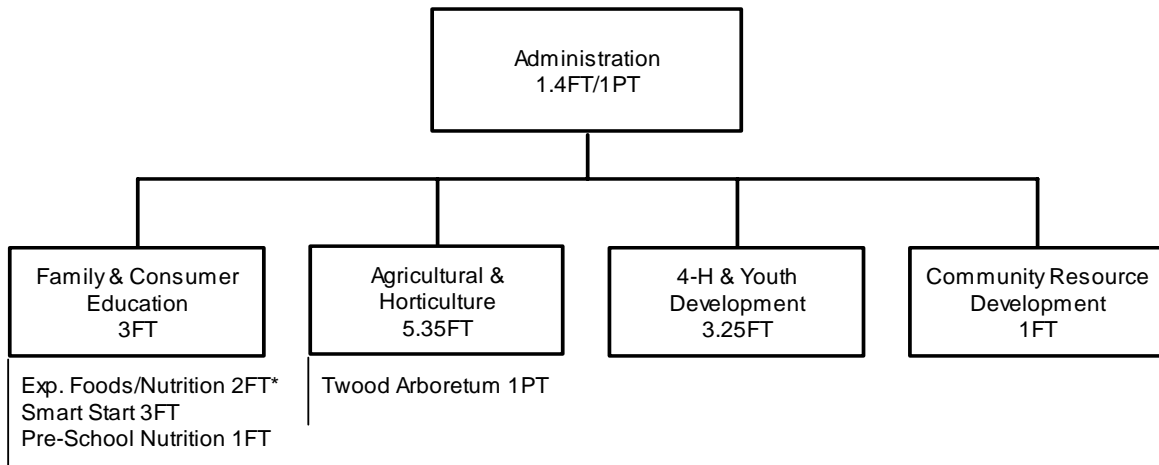
	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>BUDGET ESTIMATE</u>	<u>REQUEST</u>	<u>2006-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
<u>Department</u>					
N.C. Cooperative Extension Service					
Full	18	18	18	17	17
Part	2	2	2	2	2
TOTAL SERVICE AREA - FT	18	18	18	17	17
TOTAL SERVICE AREA - PT	2	2	2	2	2

Changes In Staffing Levels For Education Service Area

N.C. Cooperative Extension Service

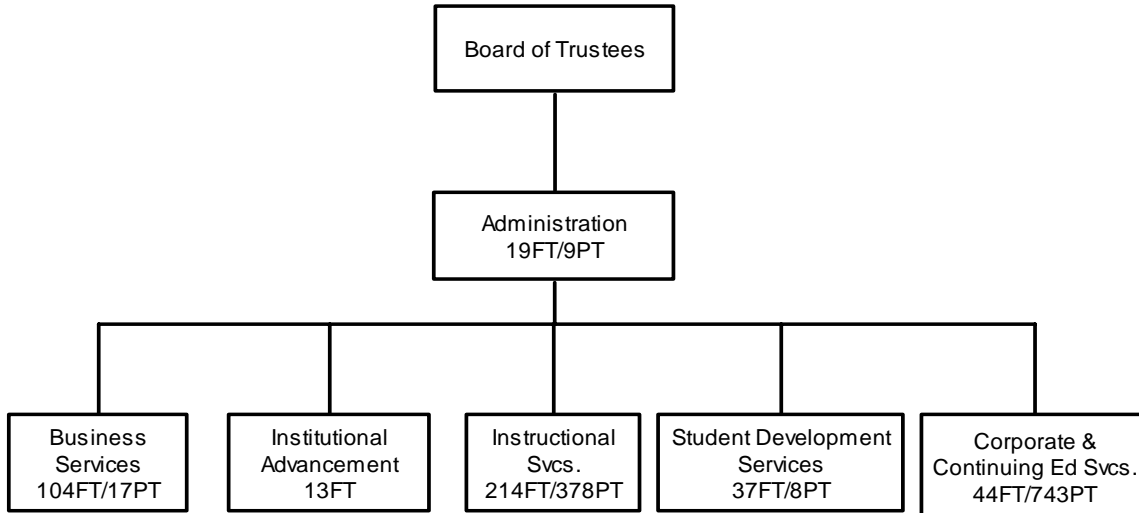
Deletion of 1FT Family/Consumer Education Agent.

N.C. Cooperative Extension Service



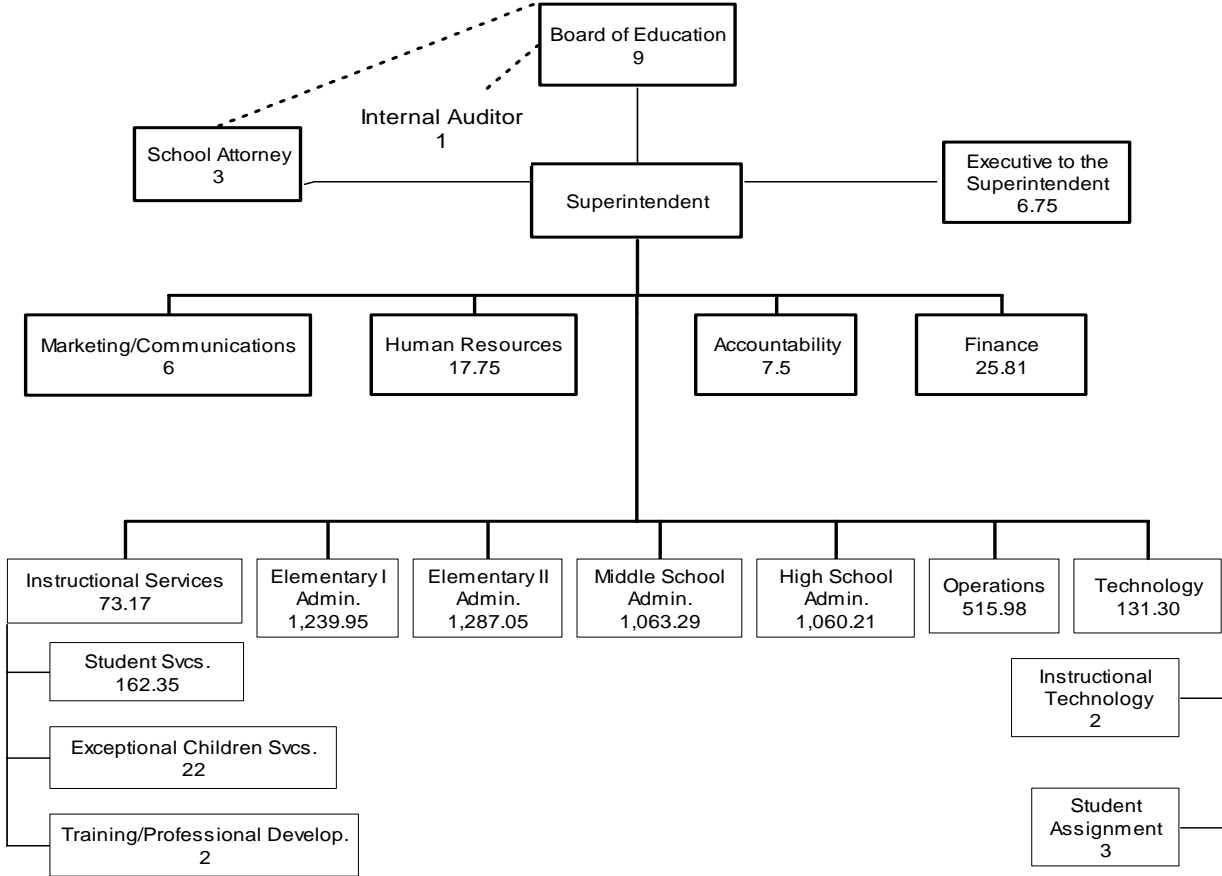
*Not in County position #'s.

Forsyth Technical Community College



As of May, 2005

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

Overall expenditures are down \$39,090 or 5.6%. However, revenues have decreased by \$80,788. Consequently, County dollars have increased \$41,516, or 8.7%.

Expenditures have increased in Contract Printing, Insurance Premiums, Small Equipment, Energy & Claims.

Revenues are down \$80,788, or 35.5%, caused by the loss of the USDA Preschool Nutrition Grant (\$73,329) and small decreases in the revenue from Smart Start, Winston-Salem Foundation and Space Rental.

Funds are included for a 3.4% merit increase.

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
Telephone requests for information	27,200	29,000	30,000
Number of volunteer hours	17,594	16,500	17,500
Educational meetings conducted	1,743	1,750	1,800
Educational meetings attendees	36,181	41,000	42,000
Youth in 4-H (education, community svc.)	13,395	13,000	14,000

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>FY 06-07 REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
Economic Assistance	158,558	194,012	208,186	223,091	218,295	216,547
Home Economics	176,524	216,003	197,875	228,152	223,697	221,906
Community Development	42,744	41,494	46,743	48,999	46,872	46,496
Youth Development	73,658	99,634	101,172	107,206	105,220	104,378
Ag Bldg. Maintenance	33,018	38,756	38,512	45,698	45,726	45,360
Arboretum at Tanglewood	22,023	29,695	27,038	30,334	30,352	30,110
Preschool Nutrition	71,819	84,475	17,234	0	0	0
Total	<u>578,344</u>	<u>704,069</u>	<u>636,760</u>	<u>683,480</u>	<u>670,162</u>	<u>664,797</u>

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

	<u>FY 04-05</u> <u>ACTUAL</u>	<u>FY 05-06</u> <u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	360,516	445,914	370,187	400,511	400,511	400,511
Employee Benefits	115,420	128,351	142,601	156,019	145,951	140,586
					<i>Reflects a reduced rate of contribution to the State Retirement System.</i>	
Total Personal Services	475,936	574,265	512,788	556,530	546,462	541,097
<i>Operating Expenditures</i>						
Professional Fees	150	2,500	2,500	2,935	2,735	2,735
					<i>Lab fees & interpreters for deaf program participants, video production.</i>	
Maintenance Service	6,371	6,100	9,235	5,300	5,300	5,300
Rent	94	600	313	0	0	0
Utility Services	1,244	1,239	1,239	1,301	1,301	1,301
					<i>Water & sewer.</i>	
Other Purchased Services	16,782	14,583	14,583	15,655	15,655	15,655
					<i>Alarm monitoring, printing, advertising, insurance premiums, telephone.</i>	
Training & Conference	8,253	14,670	10,841	13,185	13,185	13,185
					<i>Travel.</i>	
General Supplies	21,201	17,505	15,770	18,241	16,581	16,581
					<i>Small equipment.</i>	
Energy	27,349	31,986	31,986	36,989	36,989	36,989
					<i>Electricity and natural gas.</i>	
Operating Supplies	18,821	29,378	26,212	19,790	18,550	18,550
Other Operating Costs	2,143	11,243	11,293	13,554	13,404	13,404
					<i>Memberships, administration costs, insurance claims.</i>	
Total Operating Exps.	102,408	129,804	123,972	126,950	123,700	123,700
Total Expenditures	578,344	704,069	636,760	683,480	670,162	664,797
Cost-Sharing Expenses	145,213	153,934	154,455	156,352	156,352	156,352
Contra-Expenses	(35,616)	(33,443)	(33,443)	(34,110)	(34,110)	(34,110)
REVENUES	191,882	227,719	150,289	146,931	146,931	146,931
Positions:FT/PT	18/2	18/2	18/2	17/2	17/2	17/2

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 decrease in the Forsyth Technical Community College budget is \$128,117, or 1.7%.

There is a 3.5% increase in Current Expense for increases in personal services, maintenance services, electricity, water, natural gas, insurance, and supplies.

The Capital Outlay budget is up 3.5% also. It includes land improvements (sidewalks, irrigation), building maintenance, equipment, and one replacement vehicle.

The Capital Maintenance budget includes two major projects for FY 07: a) upfit of electrical distribution system in Snyder Hall (\$775,000) and b) replacing the roof on Hauser Hall (\$300,000). Overall capital maintenance reflects a budget-to-budget decrease of \$342,643.

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
<u>Enrollment Data</u>			
Curriculum - Fall	7,001	7,400	7,600
Continuing Ed - Annual	20,340	21,000	21,500
Total Served	27,341	28,400	29,100

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
General Administration	1,159,890	1,094,139	1,094,139	1,126,913	1,126,913	1,126,913
Curriculum Instruction	13,489,667	14,967,207	14,967,207	17,408,820	17,408,820	17,408,820
Non-Curriculum Instruction	4,200,159	3,781,570	3,781,570	3,895,016	3,895,016	3,895,016
Plant Fund/Operation	9,363,625	12,221,393	11,021,393	14,649,290	14,649,290	14,649,290
Institution	13,826,784	14,217,324	13,404,716	14,092,293	14,092,293	14,092,293
Other Expenses	4,828,162	5,140,513	5,140,513	5,295,009	5,295,009	5,295,009
Total	<u>46,868,287</u>	<u>51,422,146</u>	<u>49,409,538</u>	<u>56,467,341</u>	<u>56,467,341</u>	<u>56,467,341</u>
County Share	<u>6,080,560</u>	<u>7,548,119</u>	<u>7,548,119</u>	<u>7,420,002</u>	<u>7,420,002</u>	<u>7,420,002</u>
Current Expense	5,226,262	5,660,476	5,660,476	5,859,302	5,859,302	5,859,302
Capital Outlay	854,298	1,887,643	1,887,643	1,560,700	1,560,700	1,560,700
Total	<u>6,080,560</u>	<u>7,548,119</u>	<u>7,548,119</u>	<u>7,420,002</u>	<u>7,420,002</u>	<u>7,420,002</u>

Forsyth Technical Community College

USE OF COUNTY FUNDS

	<u>2005-06</u> <u>Budget</u>	<u>2006-07</u> <u>Requested</u>	<u>2006-07</u> <u>Recomm.</u>	<u>2006-07</u> <u>Adopted</u>
<i>Personal Services</i>				
Salaries	1,835,242	1,906,951	1,906,951	1,906,951
Longevity	129,388	131,976	131,976	131,976
Salary Supplements	1,338,881	1,365,659	1,365,659	1,365,659
Fringe Benefits	684,932	735,251	735,251	735,251
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>	<i>4,020,443</i>	<i>4,171,837</i>	<i>4,171,837</i>	<i>4,171,837</i>
<i>Contractual Services</i>				
Legal Fees	9,000	9,000	9,000	9,000
Maintenance Service	126,750	130,555	130,555	130,555
Space Rental	33,000	33,000	33,000	33,000
Telephone	172,100	172,100	172,100	172,100
Electricity	555,483	566,600	566,600	566,600
Water	32,800	34,440	34,440	34,440
Natural Gas	272,900	286,545	286,545	286,545
Insurance	226,500	239,225	239,225	239,225
<i>Total Contractual Services</i>	<i>1,428,533</i>	<i>1,471,465</i>	<i>1,471,465</i>	<i>1,471,465</i>
<i>Supplies & Materials</i>				
Custodial Supplies	93,900	95,800	95,800	95,800
Maintenance Supplies	106,600	108,700	108,700	108,700
Auto Parts & Supplies	11,000	11,500	11,500	11,500
<i>Total Supplies & Materials</i>	<i>211,500</i>	<i>216,000</i>	<i>216,000</i>	<i>216,000</i>
Total Direct Expense	<u>5,660,476</u>	<u>5,859,302</u>	<u>5,859,302</u>	<u>5,859,302</u>
Capital Outlay (ongoing)	470,000	485,700	485,700	485,700
Capital Maintenance	1,417,643	1,075,000	1,075,000	1,075,000
GRAND TOTAL	<u>7,548,119</u>	<u>7,420,002</u>	<u>7,420,002</u>	<u>7,420,002</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

	<u>2005-06</u>	<u>Request 2006-07</u>
State Public School Fund	235,359,469	247,168,573
Local Current Expense Fund	106,214,776	109,454,905
Subtotal	341,574,245	356,623,478
Capital Outlay	55,200,360	5,303,225
Federal Grants Fund (no revenues available yet for 06-07)	35,392,717	N/A
Child Nutrition Fund	19,740,460	19,740,460
Total	451,907,782	381,667,163

PERFORMANCE MEASURES

2004 - 05 End of Grade Test Results

	<u>Grade 3</u>	<u>Grade 5</u>	<u>Grade 8</u>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
	Reading/Math		
WS/FC-All Students	83.2/84.4	88.9/89.3	87.1/81.1
State-All Students	83.4/86.0	90.1/90.9	88.9/84.8

SAT RESULTS

	<u>2003</u>	<u>2004</u>	<u>2005</u>
	Total Verbal & Math		
Nation-All Students	1,026	1,026	1,028
State-All Students	1,001	1,006	1,010
WS/FC-All Students	1,005	992	1,015

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06 ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
Instructional Programs	51,993,198	54,473,731	54,473,731	57,122,498	56,323,498	56,173,498
Support Services	33,092,365	35,985,581	35,985,581	39,139,681	39,139,681	39,139,681
Transfer of Funds	2,661,953	2,600,000	2,600,000	2,850,000	2,850,000	2,850,000
Capital Program	2,603,888	2,992,092	2,992,092	4,816,725	3,705,725	3,705,725
Total	90,351,404	96,051,404	96,051,404	103,928,904	102,018,904	101,868,904
Current Expense	87,747,516	93,059,312	93,059,312	99,112,179	98,313,179	98,163,179
Capital Outlay	2,603,888	2,992,092	2,992,092	4,816,725	3,705,725	3,705,725
Total	90,351,404	96,051,404	96,051,404	103,928,904	102,018,904	101,868,904

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 04-05	FY 05-06		FY 06-07		
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>AMENDED</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<u>Expenditures By Program</u>						
<i>Instructional Programs</i>						
Regular	33,560,972	34,292,509	34,292,509	36,657,582	35,858,582	35,708,582
Special	2,828,151	3,413,148	3,413,148	3,484,255	3,484,255	3,484,255
Co-Curricular	2,329,342	2,684,870	2,684,870	2,563,814	2,563,814	2,563,814
Student Services	3,775,488	4,122,564	4,122,564	4,422,305	4,422,305	4,422,305
Other (Benefits)	9,499,245	9,960,640	9,960,640	9,994,542	9,994,542	9,994,542
Total Instructional Programs	51,993,198	54,473,731	54,473,731	57,122,498	56,323,498	56,173,498
<i>Support Services</i>						
Pupil	479,475	423,432	423,432	484,927	484,927	484,927
Instructional Staff	1,475,365	1,507,333	1,507,333	1,645,285	1,645,285	1,645,285
General Administrative	801,591	848,369	848,369	864,137	864,137	864,137
School Administrative	5,572,494	5,940,260	5,940,260	5,983,286	5,983,286	5,983,286
Business and Operating	15,311,862	17,453,120	17,453,120	20,076,843	20,076,843	20,076,843
Central	3,406,543	3,409,930	3,409,930	3,536,160	3,536,160	3,536,160
Other (Benefits)	6,045,034	6,403,137	6,403,137	6,549,043	6,549,043	6,549,043
Total Support Services	33,092,364	35,985,581	35,985,581	39,139,681	39,139,681	39,139,681
<i>Transfer of Funds</i>						
Charter Schools	2,661,953	2,600,000	2,600,000	2,850,000	2,850,000	2,850,000
Total Current Expense	87,747,515	93,059,312	93,059,312	99,112,179	98,313,179	98,163,179
<i>Capital Outlay</i>						
Category I	1,103,715	2,046,061	2,046,061	3,858,604	2,747,604	2,747,604
Category II	498,177	460,190	460,190	458,121	458,121	458,121
Category III	1,001,996	485,841	485,841	500,000	500,000	500,000
Total Capital Outlay	2,603,888	2,992,092	2,992,092	4,816,725	3,705,725	3,705,725
Total	90,351,403	96,051,404	96,051,404	103,928,904	102,018,904	101,868,904
	FY 05-06	FY 06-07		FY 05-06	FY 06-07	
	<u>Non-County</u>	<u>Non-County</u>	<u>Change</u>	<u>County</u>	<u>County</u>	<u>Change</u>
<u>Positions</u>						
Administrative Staff	253.0	253.9	0.9	89.5	5.4	(84.1)
Instructional Staff	3,772.9	3,901.0	128.1	459.5	11.4	(448.1)
Clerical & Technical Staff	1,633.0	1,732.0	99.0	535.3	(16.4)	(551.7)
Hourly Staff (6-hour FTE)	402.0	406.0	4.0	0.0	55.0	55.0
Total Staff	6,060.9	6,292.9	232.0	1,084.3	55.4	(1,028.9)