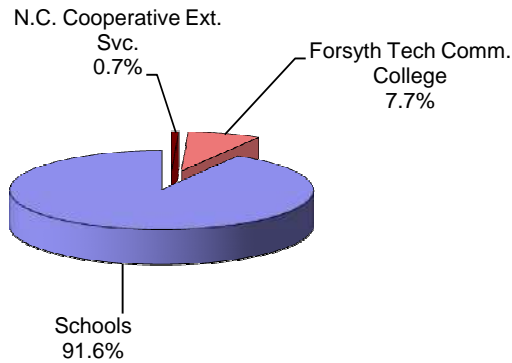


Education Service Area

FY 2015 Education Expenditures - \$124,125,119



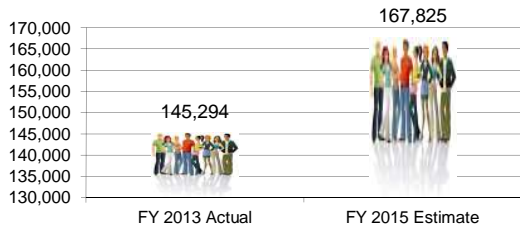
OPERATING POLICIES AND GOALS:

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

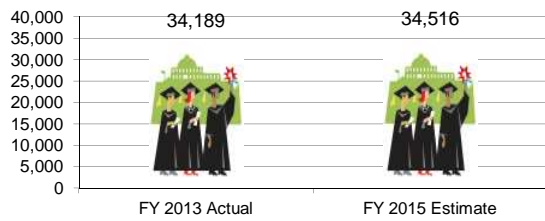
- a. Providing facilities that are conducive to learning for the Winston-Salem/Forsyth County School System and the Forsyth Technical Community College.
 - b. Providing additional teachers beyond the number that the State of North Carolina provides for the elementary, middle, and high school environments.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

Education Service Area

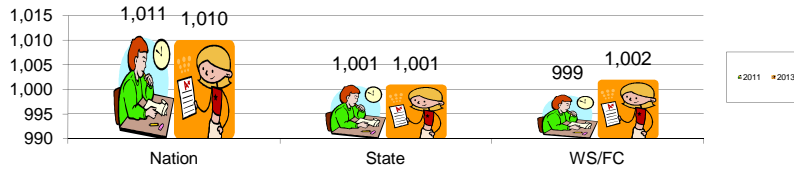
N.C. Cooperative Ext. Service - Total Client Education/Services



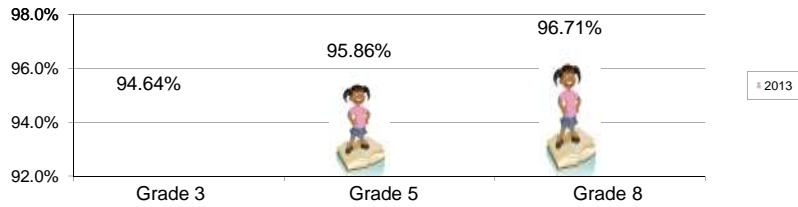
Forsyth Technical Community College - Enrollment



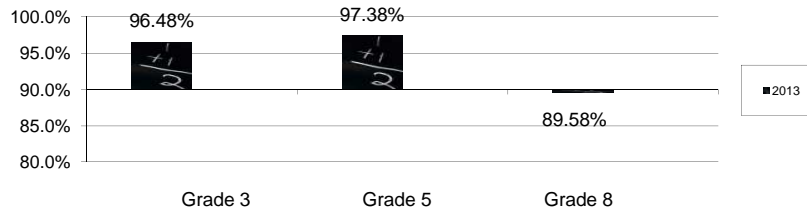
Winston-Salem/Forsyth County Schools - SAT Scores



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



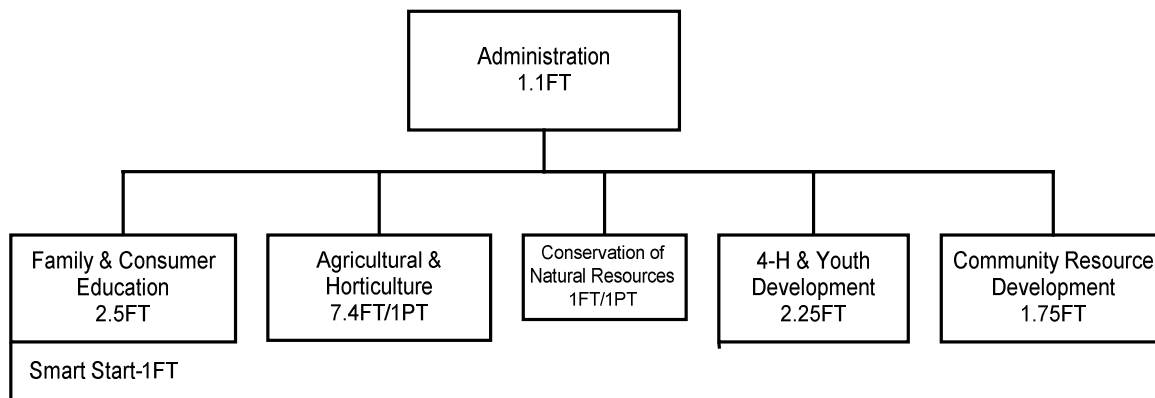
WS/FC Schools End of Grade Math Scores as a % of Statewide Average Math Scores



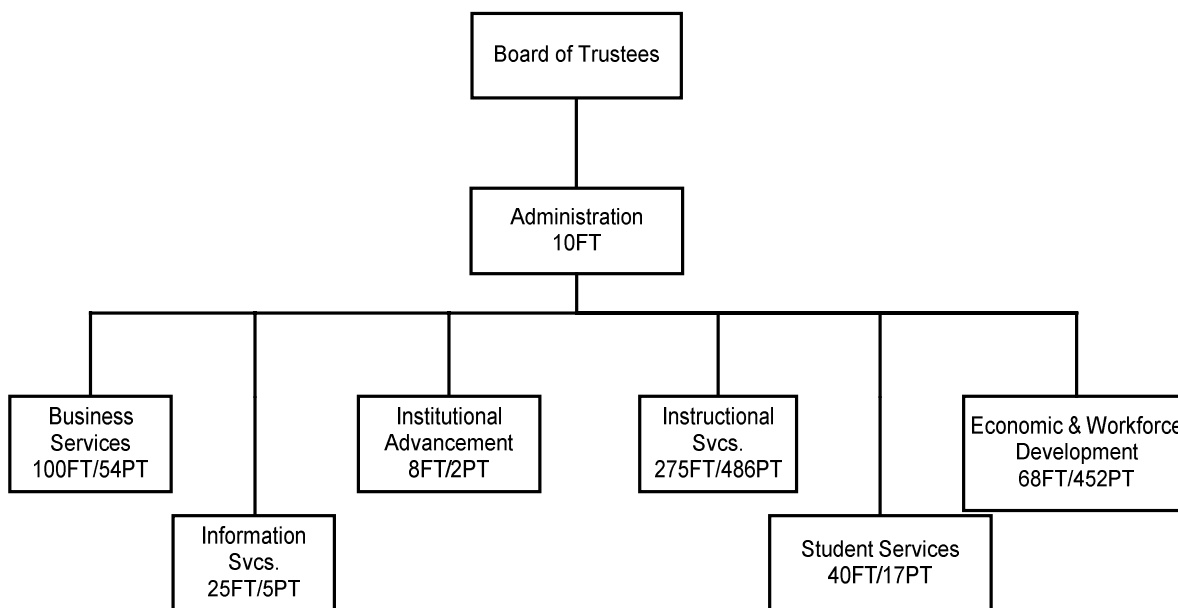
Forsyth County Personnel By Education Service Area

	FY 12-13	FY 13-14		FY 14-15		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation <u>Recommend</u>	<u>Adopted</u>
<u>Department</u>						
N.C. Cooperative Extension Service						
Full	17	17	17	17	17	17
Part	2	2	2	2	2	2
TOTAL SERVICE AREA - FT	17	17	17	17	17	17
TOTAL SERVICE AREA - PT	2	2	2	2	2	2

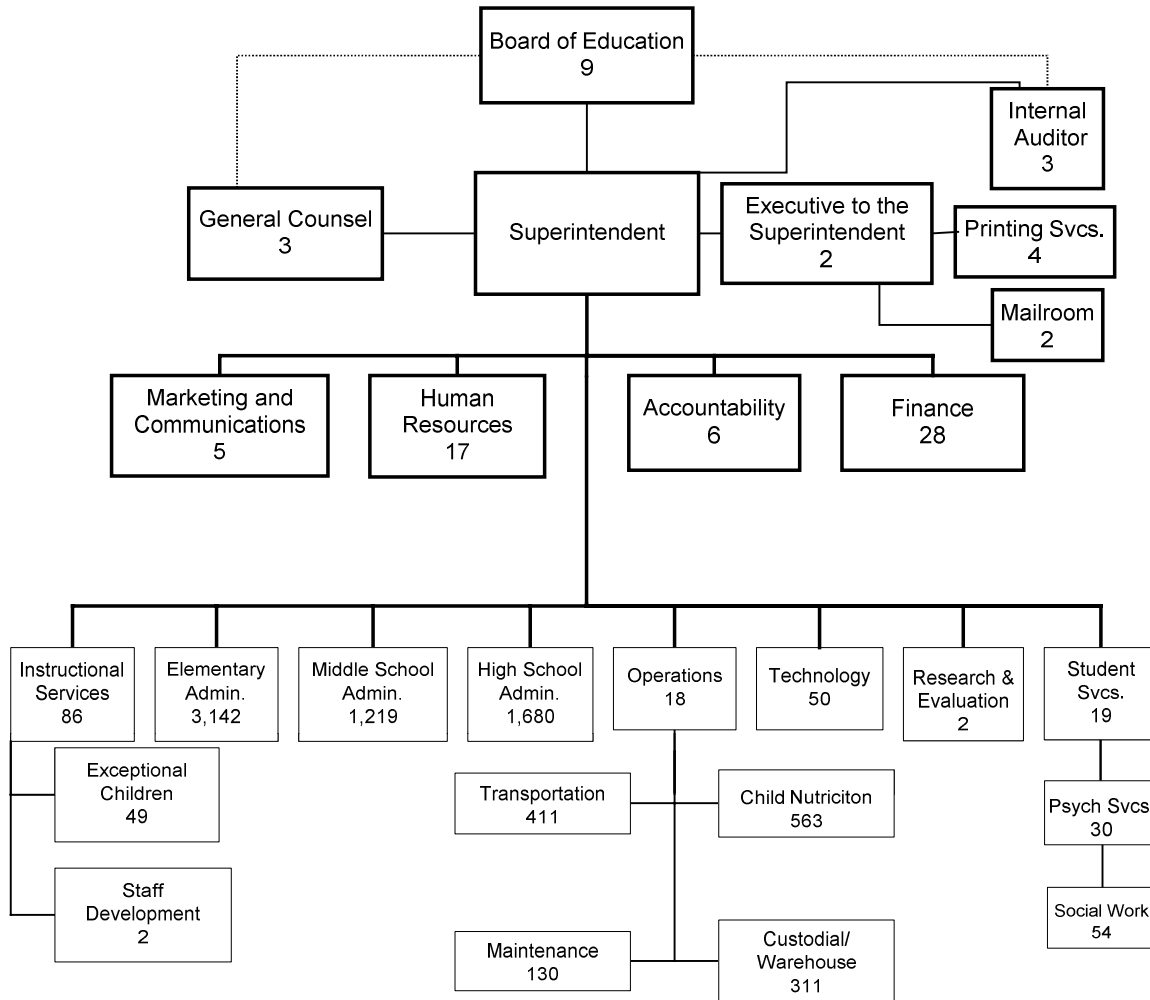
N.C. Cooperative Extension Service



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 15 Adopted budget reflects a net County increase of \$50,550 or 8.6% over FY 14 Original.

The increase is primarily due to using a higher fringe benefit ratio for both "send-in" and County employees than in previous years. Additionally, the County decided to continue a grant funded position whose funding had lapsed in September 2013, leading to a reduction of revenues with no corresponding decrease in expenditures.

PERFORMANCE MEASURES

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATE</u>	FY 2015 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community with educational opportunities for everyone.			
Nutrition/food safety education	1,124	1,025	1,076
4-H Youth receiving life skill training	2,828	2,545	2,672
A/Hort. Certification class attendance	1,317	1,350	1,500
Conservation Assistance/education	3,550	3,727	3,850
Volunteer hours	16,846	25,000	28,000
Volunteer Value @ \$20.25/hr	341,131	409,354	429,806
Total client education/services	145,294	159,825	167,825

PROGRAM SUMMARY

	FY 12-13 Prior Year	FY 13-14 Current Year		FY 14-15 Continuation		
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Administration	63,007	88,480	73,874	76,645	75,985	75,985
Soil & Water	102,952	115,226	102,859	118,649	118,649	118,649
Forestry	43,791	49,073	49,073	55,486	55,486	55,486
Economic Assistance	203,500	213,669	214,282	225,981	225,981	225,981
Home Economics	150,245	124,576	109,510	141,600	141,600	141,600
Community Development	78,916	76,039	51,640	100,408	95,983	95,983
Youth Development	86,653	82,223	82,086	87,699	86,464	86,464
Ag Bldg. Maintenance	31,436	42,767	33,900	40,900	40,900	40,900
Arboretum at Tanglewood	19,483	30,265	18,311	30,810	30,810	30,810
Total	<u>779,983</u>	<u>822,318</u>	<u>735,535</u>	<u>878,178</u>	<u>871,858</u>	<u>871,858</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 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 14-15 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES						
Personal Services						
Salaries & Wages	149,094	138,950	120,855	167,777	167,777	167,777
Employee Benefits	64,852	26,995	52,935	63,769	63,769	63,769
Board Compensation	0	750	750	400	400	400
Total Personal Services	213,946	166,695	174,540	231,946	231,946	231,946
Operating Expenditures						
Professional Fees	20	1,270	250	2,100	2,100	2,100
						<i>Lab fees, interpreters for deaf program participants, Forsyth Extension Focus Cable Show.</i>
Maintenance Service	5,017	3,100	2,600	5,200	5,200	5,200
Rent	1,230	4,600	2,602	4,300	4,300	4,300
						<i>Space rental at Tanglewood Park.</i>
Utility Services	1,995	1,950	2,100	2,200	2,200	2,200
						<i>Water & sewer.</i>
Other Purchased Services	386,818	419,415	359,030	400,427	400,427	400,427
						<i>Includes salary/fringe for "send-in" positions. Alarm monitoring, printing, advertising, insurance premiums, telephone.</i>
Training & Conference	12,239	13,482	12,822	15,007	12,342	12,342
General Supplies	29,951	35,705	36,130	40,002	37,927	37,927
						<i>Office & general supplies, small equipment.</i>
Energy	29,671	41,917	32,600	39,700	39,700	39,700
						<i>Electricity and natural gas.</i>
Operating Supplies	49,012	49,900	51,878	53,020	51,440	51,440
Other Operating Costs	6,293	13,211	11,910	9,625	9,625	9,625
						<i>Memberships, administration costs, insurance claims.</i>
Total Operating Exps.	522,246	584,550	511,922	571,581	565,261	565,261
Contingency	0	22,000	0	24,500	24,500	24,500
						<i>SWCD Board misc. activities account.</i>
Payments T/O Agencies	43,791	49,073	49,073	50,151	50,151	50,151
						<i>County's share of Division of Forest Resources contract through NCDENR.</i>
Total Expenditures	<u>779,983</u>	<u>822,318</u>	<u>735,535</u>	<u>878,178</u>	<u>871,858</u>	<u>871,858</u>
Cost-Sharing Expenses	71,916	127,723	98,867	61,801	61,801	61,801
REVENUES	<u>234,934</u>	<u>233,034</u>	<u>232,309</u>	<u>232,024</u>	<u>232,024</u>	<u>232,024</u>
Positions:FT/PT	17/2	17/2	17/2	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 Adopted budget for FY 15 for Forsyth Technical Community College reflects a 7.0% or \$621,170 increase. The primary drivers of this increase are the expansions of the Wexford Project and Phase 2B of the Career Center.

In addition to this increase, the recommendation is to set aside \$103,824 in Contingency to account for possible salary and benefit increases at the state level as the County has done the past couple of years.

The on-going Capital Outlay remains at the Current Year Original funding level of \$455,000 which will be used on sidewalks, carpet replacement, painting, telephone equipment, physical plant equipment and the replacement of a 1995 Ford truck.

The Board was asked to consider a special capital request of \$9.3 million in 2/3rds Bonds to complete Main Campus Renovations. This is in addition to the \$2.3 million the County typically funds every other year for Capital Maintenance. Included in the Adopted budget (in Non-Departmental) is \$3.6 million specifically for the renovation of the Carolina Building which will be used for expansion of advanced manufacturing training facilities at FTCC.

PERFORMANCE MEASURES

	<u>FY 2013 ACTUAL</u>		<u>FY 2014 ESTIMATE</u>		<u>FY 2015 ESTIMATE</u>
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These measures relate to the County goal: Create a community with educational opportunities for everyone.

Enrollment Data

Curriculum - Fall	9,881	9,721	9,818	9,916
Continuing Ed - Annual	24,308	24,116	24,357	24,600
Total Served	34,189	33,837	34,175	34,516

PROGRAM SUMMARY

	<u>FY 12-13 Prior Year Actual</u>	<u>FY 13-14 Current Year Original</u>	<u>Estimate</u>	<u>Request</u>	<u>FY 14-15 Continuation Recommend</u>	<u>Adopted</u>
General Administration	1,357,128	1,614,762	1,614,762	1,448,779	1,448,779	1,448,779
Curriculum Instruction	23,284,593	30,059,474	30,059,474	30,632,431	30,632,431	30,632,431
Non-Curriculum Instruction	8,576,439	6,175,791	6,175,791	5,562,235	5,562,235	5,562,235
Plant Fund/Operation	11,538,523	11,061,703	11,060,703	11,300,235	11,170,905	11,170,905
Institution	41,016,928	46,658,659	45,843,659	43,092,785	43,092,785	43,092,785
Other Expenses	9,571,284	8,678,662	8,678,662	7,819,577	7,819,577	7,819,577
Total	<u>95,344,895</u>	<u>104,249,051</u>	<u>103,433,051</u>	<u>99,856,042</u>	<u>99,726,712</u>	<u>99,726,712</u>
County Share	8,574,096	8,906,742	8,905,742	9,631,736	9,502,406	9,502,406
Current Expense	8,123,096	8,451,742	8,450,742	9,176,736	9,047,406	9,047,406
Capital Outlay	451,000	455,000	455,000	455,000	455,000	455,000
Total	8,574,096	8,906,742	8,905,742	9,631,736	9,502,406	9,502,406

Forsyth Technical Community College

USE OF COUNTY FUNDS

	2013-14 <u>Budget</u>	FY 2014-2015		
		<u>Requested</u>	<u>Continuation Recommend</u>	<u>Adopted</u>
<i>Personal Services</i>				
Salaries	1,425,972	1,476,201	1,425,972	1,425,972
Longevity	143,069	145,931	143,069	143,069
Salary Supplements	1,488,624	1,519,297	1,488,624	1,488,624
Fringe Benefits	863,286	908,852	863,286	863,286
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>3,952,951</u>	<u>4,082,281</u>	<u>3,952,951</u>	<u>3,952,951</u>
<i>Contractual Services</i>				
Legal Fees	9,000	9,000	9,000	9,000
Maintenance Service	345,033	366,484	366,484	366,484
Space Rental	33,000	33,000	33,000	33,000
Telephone	233,129	257,461	257,461	257,461
Electricity	1,269,876	1,472,287	1,472,287	1,472,287
Water	93,063	115,107	115,107	115,107
Natural Gas	513,914	597,006	597,006	597,006
Insurance	563,012	621,240	621,240	621,240
Janitorial	728,574	820,235	820,235	820,235
Grounds	103,748	122,786	122,786	122,786
Security	280,530	315,086	315,086	315,086
<i>Total Contractual Services</i>	<u>4,172,879</u>	<u>4,729,692</u>	<u>4,729,692</u>	<u>4,729,692</u>
<i>Supplies & Materials</i>				
Custodial Supplies	168,527	194,840	194,840	194,840
Maintenance Supplies	140,959	152,397	152,397	152,397
Auto Parts & Supplies	16,426	17,526	17,526	17,526
<i>Total Supplies & Materials</i>	<u>325,912</u>	<u>364,763</u>	<u>364,763</u>	<u>364,763</u>
Total Direct Expense	<u>8,451,742</u>	<u>9,176,736</u>	<u>9,047,406</u>	<u>9,047,406</u>
Capital Outlay (ongoing)	455,000	455,000	455,000	455,000
GRAND TOTAL	<u>8,906,742</u>	<u>9,631,736</u>	<u>9,502,406</u>	<u>9,502,406</u>
<u>REVENUES</u>				
Other Financing Sources	<u>322,979</u>	<u>0</u>	<u>0</u>	<u>0</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 15 Adopted budget for WSFCS is reduced from the Current Year Original budget by \$679,590, or 0.6%. While the Adopted and Recommended total is the same, adjustments were made to the separate line items in the Adopted budget at the request of WSFCS.

The funding formula developed by County and WSFCS staff in 2011 that takes into account county revenue and enrollment growth within the School System was used to determine the appropriate funding level for WSFCS. In FY 14, the Board of Commissioners chose to provide WSFCS an additional one-time allocation of \$1,441,707 in order to keep funding at the FY 13 level. The \$1,441,707 was not included in the starting point of the formula. To see how the funding formula determined the FY 15 Adopted allocation, turn to Page 35 in the Overview of Changes in Revenues, Expenditures, and County dollars.

Included in this budget is a transfer of \$1,735,000 to the 2014 Capital Maintenance CPO. This CPO is for life cycle replacements including, but not limited to, chillers, roof replacements, and HVAC repairs.

Also listed below in the Program Summary is a line item detailing the amount of Debt Service in FY 15 paid by the County for debt on past bond referenda for WSFCS. This provides a more accurate accounting of the County's commitment to assisting WSFCS with their mission.

PERFORMANCE MEASURES

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

		<u>2012 - 13 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		44.1/46.5	39.4/48.4	41.1/31.8
State-All Students		46.6/48.3	41.1/49.7	42.5/35.5
		<u>SAT RESULTS</u>		
	<u>Total Verbal & Math</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
WS/FC Schools Average		1,011	1,010	1,010
State Average		1,001	997	1,001
Nation Average		999	1,006	1,002

PROGRAM SUMMARY

	<u>FY 12-13</u>	<u>FY 13-14</u>		<u>FY 14-15</u>		
	<u>Prior Year Actual</u>	<u>Current Year</u>		<u>Request</u>	<u>Continuation Recommend</u>	<u>Adopted</u>
		<u>Original</u>	<u>Estimate</u>			
Instructional Programs	65,469,980	70,673,370	64,768,523	64,389,495	61,924,901	61,924,901
Support Services	39,018,209	35,610,125	40,845,060	43,046,839	41,399,163	41,399,163
Ancillary Services	376,435	185,761	229,176	383,060	368,398	368,398
Non-Programmed Charges	3,992,458	3,773,503	4,400,000	4,500,000	4,327,756	4,327,756
Capital Program	3,061,474	4,187,686	4,187,686	5,730,636	5,730,636	5,730,636
Total	<u>111,918,556</u>	<u>114,430,445</u>	<u>114,430,445</u>	<u>118,050,030</u>	<u>113,750,855</u>	<u>113,750,855</u>
Current Expense	108,857,082	110,242,759	110,242,759	112,319,394	108,020,218	108,020,218
Capital Outlay	3,061,474	4,187,686	4,187,686	5,730,636	5,730,636	5,730,636
Debt Service	46,865,233	48,655,728	47,669,918	44,997,674	44,997,674	44,997,674
Total	<u>158,783,789</u>	<u>163,086,173</u>	<u>162,100,363</u>	<u>163,047,704</u>	<u>158,748,528</u>	<u>158,748,528</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; & 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 13-14		FY 14-15		
	Current Year		Continuation		
	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
<u>Instructional Programs</u>					
Regular	45,587,510	37,399,886	37,135,966	35,714,537	32,836,791
Special Population	4,651,702	5,276,715	5,361,612	5,156,389	5,361,612
Alternative	1,028,115	1,163,096	1,276,120	1,227,275	1,276,120
School Leadership	8,204,571	7,441,358	7,647,591	7,354,869	7,647,591
Co-Curricular	3,242,612	3,657,671	3,848,544	3,701,236	3,848,544
School Based Support	7,958,860	9,829,797	9,119,662	8,770,595	9,119,662
Total Instructional Programs	70,673,370	64,768,523	64,389,495	61,924,901	60,090,320
<u>Support Services</u>					
Support & Development	1,555,661	1,214,969	1,286,268	1,237,034	1,286,268
Special Population Support	592,142	654,290	676,470	650,577	676,470
Alternative Programs Support	435,921	360,845	372,222	357,975	372,222
Technology Support	2,295,033	2,293,707	2,471,022	2,376,440	2,471,022
Operational Support	23,589,196	28,931,405	30,255,114	29,097,059	30,255,114
Financial & Human Resources	3,344,470	4,177,400	4,462,873	4,292,051	4,462,873
Accountability	690,578	637,061	760,667	731,551	760,667
System-Wide Pupil Support	988,087	771,438	835,618	803,634	835,618
Policy, Leadership & Public Relations	2,119,037	1,803,945	1,926,585	1,852,842	1,926,585
Total Support Services	35,610,125	40,845,060	43,046,839	41,399,163	43,046,839
<u>Ancillary Services</u>					
Community Services	176,277	219,692	364,960	350,991	364,960
Nutrition Services	9,484	9,484	18,100	17,407	18,100
Total Ancillary Services	185,761	229,176	383,060	368,398	383,060
<u>Non-Programmed Charges</u>					
Charter Schools	3,752,128	4,400,000	4,500,000	4,327,756	4,500,000
Communities in Schools (County approp)	21,375	0	0	0	0
Total Non-Programmed Charges	3,773,503	4,400,000	4,500,000	4,327,756	4,500,000
Total Current Expense	110,242,759	110,242,759	112,319,394	108,020,218	108,020,219
<u>Capital Outlay</u>					
Regular	496,503	553,893	2,193,943	2,193,943	2,193,943
Special Population	118,615	118,615	0	0	0
School Based Support	2,191	2,191	0	0	0
Technology Support	0	0	0	0	0
Operational Support	1,753,109	1,695,719	1,720,793	1,720,793	1,720,793
Accountability	2,700	2,700	1,400	1,400	1,400
System Wide	79,568	79,568	79,500	79,500	79,500
Tfr to Schools Maint. CPO	1,735,000	1,735,000	1,735,000	1,735,000	1,735,000
Total Capital Outlay	4,187,686	4,187,686	5,730,636	5,730,636	5,730,636
Total	114,430,445	114,430,445	118,050,030	113,750,855	113,750,855

REVENUE

Other Financing Sources

	FY 13-14	FY 14-15	Change	FY 13-14	FY 14-15	Change
	<u>All Funds</u>	<u>All Funds</u>		<u>County</u>	<u>County</u>	
<u>Positions</u>						
Administrative Staff	272.8	267.6	(5.2)	101.7	99.6	(2.1)
Instructional Staff	3,878.4	3,810.4	(68.0)	366.9	351.8	(15.1)
Clerical & Technical Staff	2,050.5	2,038.2	(12.3)	318.9	266.2	(52.7)
Hourly Staff (6-hour FTE)	340.0	330.0	(10.0)	0.0	0.0	0.0
Total Staff	6,541.7	6,446.2	(95.5)	787.5	717.6	(69.9)

	<u>2013-2014</u>	<u>2014-2015</u>
State Current Expense Fund	286,423,938	286,764,768
Local Current Expense Fund	132,071,514	120,344,739
Capital Outlay Fund	19,297,064	4,185,636
Federal Grants Fund	55,354,493	N/A
Child Nutrition Fund	23,339,632	23,169,688
Total	516,486,641	434,464,831