

Education

Summary

Description of Services

PROGRAM / ACTIVITY	FY 06	FY 07 APPROVED	FY 07 (AMENDED)	FY 08
Guilford County Schools	141,665,521	156,665,521	156,665,521	167,665,521
Guilford Technical Community College	9,031,400	9,760,340	9,760,340	10,991,328
Total - Education	150,696,921	166,425,861	166,425,861	178,656,849

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	0	0	0	0
Supplies	0	0	0	0
Services	150,696,921	166,425,861	156,665,521	178,656,849
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	150,696,921	166,425,861	156,665,521	178,656,849

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	150,696,921	166,425,861	156,665,521	178,656,849
TOTAL	150,696,921	166,425,861	156,665,521	178,656,849

Full Time Employees	0.00	0.00	0.00	0.00
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Education

Guilford County Schools

Description of Services

Guilford County Schools ensure that every student achieves mastery of academic skills essential for success in life and acquires the knowledge needed to live as a citizen in a rapidly changing world, and that every student gains understanding and respect for self and others.

Performance Measures	FY 06	FY 07	FY 08
Average Daily Membership			
(excluding charter school students)	67,099	68,722	
(including charter school students)	68,674	70,197	
County Appropriation Per Pupil			
(excluding charter school students)	\$2,334.84	\$2,381.56	
(including charter school students)	\$2,281.29	\$2,331.52	
Attendance	94.98%	n / a	
Dropouts (Grades 7 - 12)	n / a	n / a	
Dropouts (Grades 9 - 12)	n / a	n / a	
# of Schools by Type (excluding charter schools)			
Elementary Schools	64	64	
Middle Schools	20	20	
High Schools	22	24	
Special Schools	2	2	
Total	108	110	
ADM by Type of School:			
Elementary Schools	30,886	31,338	
Middle Schools	15,647	15,880	
High Schools	19,331	21,263	
Special Schools	237	241	

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	0	0	0	0
Supplies	0	0	0	0
Services	141,665,521	156,665,521	163,665,521	167,665,521
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	141,665,521	156,665,521	163,665,521	167,665,521

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	141,665,521	156,665,521	163,665,521	167,665,521
TOTAL	141,665,521	156,665,521	163,665,521	167,665,521

Full Time Employees	0.00	0.00	0.00	0.00
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Description of Services

Guilford Technical Community College provides addressable and comprehensive instructional programs committed to excellence in teaching and successful student achievement; develops and maintains programs that are responsive to the changing educational and training needs of the people served through basic skills and lifelong learning opportunities; and develops and maintains programs that support and enhance the economic development needs of the local community.

Most of the county funding goes to the Facilities Division. The purpose of the Facilities Division is to provide facilities that are functional, attractive and create an environment that enhances the teaching and learning process. The purpose is also to provide services to faculty and staff in support of their educational efforts.

<u>Performance Measures</u>	FY 05	FY 06	FY 07
Total Oper. & Maint Expenditures	\$6,436,755	\$7,194,543	
# of Full-Time Equivalents (Students)	7,645	8,059	
Avg. # of Square Feet Maintained	926,212	1,043,952	
Oper. & Maint. \$ / Square Foot Maintained	\$6.95	\$6.89	
Square Feet Cleaned / Custodian	23,155	23,726	
Acreage Maintained / Groundskeeper	29	31	

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	0	0	0	0
Supplies	0	0	0	0
Services	9,031,400	9,760,340	9,760,340	10,991,328
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	9,031,400	9,760,340	9,760,340	10,991,328

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	9,031,400	9,760,340	9,760,340	10,991,328
TOTAL	9,031,400	9,760,340	9,760,340	10,991,328

Full Time Employees	0.00	0.00	0.00	0.00
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School Capital Outlay

Description of Services

School Capital Outlay accounts for the County's portion of the financing of school capital assets for the Guilford County Public School System, as well as Guilford Technical Community College. Financing may be provided from four principal sources: (1) County-wide funds, primarily operating transfers from the General Fund, and the local option sales tax; (2) Revenue from the North Carolina Public School Building Capital Fund; (3) Proceeds of the 1996 North Carolina Voter-Approved Bonds(1996); and (4) Proceeds of general obligation bonds issued by Guilford County. Under North Carolina law, such bonds cannot be issued by the respective school.

PROGRAM / ACTIVITY	FY 06	FY 07 (ADOPTED)	FY 07 (AMENDED)	FY 07
Guilford County Schools	\$ 10,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Guilford Technical Community College	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Total - Education	\$ 11,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	11,500,000	8,500,000	8,500,000	8,500,000
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	11,500,000	8,500,000	8,500,000	8,500,000

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
1/2 Cent Sales Tax		0	0	0
State		0	0	0
State Bonds		0	0	0
County Funds	11,500,000	8,500,000	8,500,000	8,500,000
Transfers - County CIP	0	0	0	0
Transfers - Water/Sewer Const.		0	0	0
Other		0	0	0
Sale of Bonds		0	0	0
Fund Balance		0	0	0
County		0	0	0
TOTAL	11,500,000	8,500,000	8,500,000	8,500,000

Full Time Employees	0.00	0.00	0.00	0.00
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DEBT SERVICE

Schools

Description of Services

Debt Service accounts for the payment of principal, interest, and related fiscal agency fees on general obligation bonds and notes in accordance with applicable laws and regulations.

Performance Measures	FY 06	FY 07	FY 08
Amount of Principal Payment	\$ 11,063,508	\$ 12,546,825	\$ 18,746,830
Amount of Interest and Other Fees	\$ 14,937,650	\$ 16,990,100	\$ 19,645,750

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	0	0	0	0
Services (Debt Service)	26,001,158	29,536,925	29,536,925	38,392,580
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	26,001,158	29,536,925	29,536,925	38,392,580

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	6,000,000
User Charges	0	0	0	0
Other	0	0	0	0
County	26,001,158	29,536,925	29,536,925	32,392,580
TOTAL	26,001,158	29,536,925	29,536,925	38,392,580

Full Time Employees	0.00	0.00	0.00	0.00
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