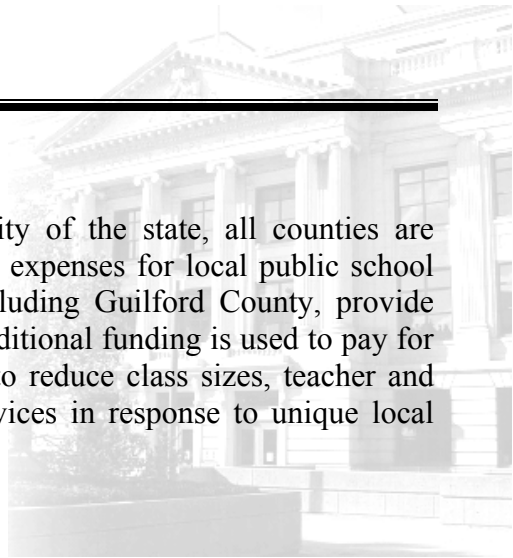


Education



Summary

Although public education is primarily a responsibility of the state, all counties are required to fund a portion of the operating and capital expenses for local public school and community college systems. Most counties, including Guilford County, provide funding above and beyond the legal mandates. This additional funding is used to pay for local enhancements, such as extra teaching positions to reduce class sizes, teacher and staff salary supplements, and other programs and services in response to unique local needs.

Education expenditures support:

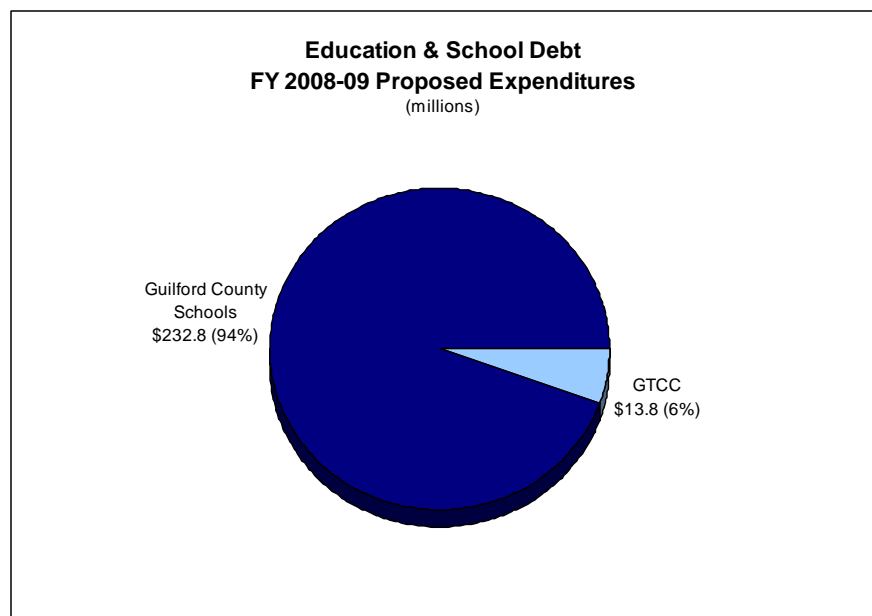
- Guilford County Schools
- Guilford Technical Community College
- Other capital expenditures
- Debt Service for school facility construction

Expenditures

The FY 2008-09 Proposed Budget includes \$246,525,871 for Education. Education is Guilford County's largest expenditure, accounting for 42% of total General Fund expenditures.

An increase of \$12.5 million in operating funds is included for the Guilford County Schools for a total of \$184,665,521. The County's appropriation will provide funding for increased student enrollment, the County's share of state salary increases, facility maintenance, and escalating utilities and fuel cost. The Board has continued to fund the schools at significant levels over the past several years.

In addition, the allocation to Guilford Technical Community College (GTCC) is increased to \$13,752,690 which represents a 11.9% increase. The additional County funding for GTCC is a direct reflection of GTCC's response to meet the training needs of Guilford County's growing aviation and transportation industries as well as the continued growth that the College is

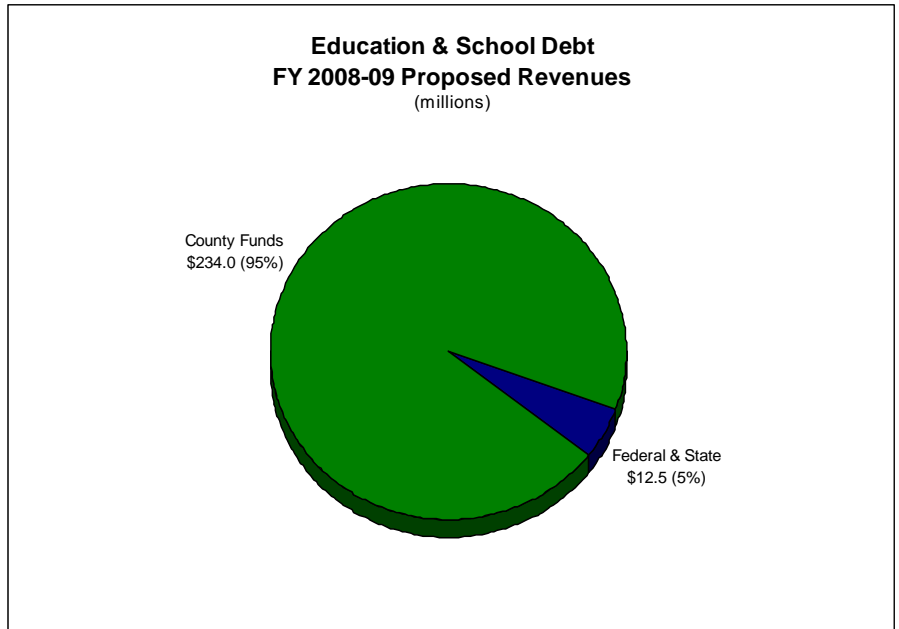


experiencing.

Debt service expenditures for voter-approved school construction bonds will increase by over \$9.7 million in FY 2008-2009. The County will spend a total of \$48.1 million in FY 2008-09 year for all debt related to school facility construction and renovation.

Revenues

The majority of funding for Education expenditures comes from general County revenues. Last year was the first year the county began using state lottery revenues to fund recent debt service. The proposed budget includes a total of \$12.5 million of lottery funds -- \$8 million from estimated current year collections and \$4.5 million from prior year collections being held by the state in the county's name.



	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Amended FY 2007-08	Proposed FY 2008-09	Change vs. Adopted	
						\$	%
Departments							
Guilford County Schools							
Operating	\$ 141,665,521	\$ 156,665,521	\$ 165,165,521	\$ 165,165,521	\$ 177,665,521	\$ 12,500,000	7.6%
Capital	\$ 10,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ -	0.0%
School Debt	\$ 26,001,158	\$ 29,536,925	\$ 38,392,580	\$ 38,392,580	\$ 48,107,660	\$ 9,715,080	25.3%
	\$ 177,666,679	\$ 193,202,446	\$ 210,558,101	\$ 210,558,101	\$ 232,773,181	\$ 22,215,080	10.6%
GTCC							
Operating	\$ 9,031,400	\$ 9,760,340	\$ 10,791,328	\$ 10,791,328	\$ 11,752,690	\$ 961,362	8.9%
Capital	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 500,000	33.3%
	\$ 10,531,400	\$ 11,260,340	\$ 12,291,328	\$ 12,291,328	\$ 13,752,690	\$ 1,461,362	11.9%
	\$ 188,198,079	\$ 204,462,786	\$ 222,849,429	\$ 222,849,429	\$ 246,525,871	\$ 23,676,442	10.6%
Revenues							
Federal & State	\$ 0	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 12,500,000	\$ 6,500,000	108.3%
County Funds	\$ 188,198,079	\$ 204,462,786	\$ 216,849,429	\$ 216,849,429	\$ 234,025,871	\$ 17,176,442	7.9%
	\$ 188,198,079	\$ 204,462,786	\$ 222,849,429	\$ 222,849,429	\$ 246,525,871	\$ 23,676,442	10.6%

EDUCATION

Guilford County Schools

DEPARTMENTAL PURPOSE & GOALS

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.

Guilford County Schools							
Budget Detail							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change
Expense							
Operating Expenses	\$ 156,665,521	\$ 165,165,521	\$ 165,165,521	\$ 180,969,941	\$ 177,665,521	\$ 12,500,000	7.6%
Capital Outlay	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 10,000,000	\$ 7,000,000	\$ -	0.0%
Total Expense	\$ 163,665,521	\$ 172,165,521	\$ 172,165,521	\$ 190,969,941	\$ 184,665,521	\$ 12,500,000	7.3%
Revenue							
County Operating	\$ 156,665,521	\$ 165,165,521	\$ 165,165,521	\$ 180,969,941	\$ 177,665,521	\$ 12,500,000	7.6%
County Capital	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 10,000,000	\$ 7,000,000	\$ -	0.0%
Total Revenue	\$ 163,665,521	\$ 172,165,521	\$ 172,165,521	\$ 190,969,941	\$ 184,665,521	\$ 12,500,000	7.3%

EDUCATION

Guilford Technical Community College

DEPARTMENTAL PURPOSE & GOALS

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.

Guilford Technical Community College							
Budget Detail							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change
Expense							
Operating Expenses	\$ 9,760,340	\$ 10,791,328	\$ 10,791,328	\$ 11,752,690	\$ 11,752,690	\$ 961,362	8.9%
Capital Outlay	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 500,000	33.3%
Total Expense	\$ 11,260,340	\$ 12,291,328	\$ 12,291,328	\$ 13,752,690	\$ 13,752,690	\$ 1,461,362	11.9%
Revenue							
County							
Operating	\$ 9,760,340	\$ 10,791,328	\$ 10,791,328	\$ 11,752,690	\$ 11,752,690	\$ 961,362	8.9%
Capital	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 500,000	33.3%
Total Revenue	\$ 11,260,340	\$ 12,291,328	\$ 12,291,328	\$ 13,752,690	\$ 13,752,690	\$ 1,461,362	11.9%