

# EDUCATION

# Guilford County Schools & School Debt

Maurice "Mo" Green, Superintendent

712 North Eugene Street, Greensboro, NC 27401 336-870-8100

## BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
<b>Expenditure:</b>					
Operating Expenses	\$165,165,521	\$175,165,521	\$175,165,521	\$175,165,521	0.0%
Capital Outlay*	\$7,000,000	\$7,000,000	\$7,000,000	\$4,000,000	-42.9%
<b>Direct Appropriation</b>	<b>\$172,165,521</b>	<b>\$182,165,521</b>	<b>\$182,165,521</b>	<b>\$179,165,521</b>	<b>-1.6%</b>
Debt Service*	\$38,392,580	\$48,107,660	\$48,107,660	\$59,943,430	24.6%
<b>Expenditure Total</b>	<b>\$210,558,101</b>	<b>\$230,273,181</b>	<b>\$230,273,181</b>	<b>\$239,108,951</b>	<b>3.8%</b>
<b>Revenues:</b>					
Federal & State (Lottery)	(\$6,000,000)	(\$12,500,000)	(\$12,500,000)	(\$8,000,000)	-36.0%
<b>Revenue Total</b>	<b>(\$6,000,000)</b>	<b>(\$12,500,000)</b>	<b>(\$12,500,000)</b>	<b>(\$8,000,000)</b>	<b>-36.0%</b>
<b>Net County Funds</b>	<b>\$204,558,101</b>	<b>\$217,773,181</b>	<b>\$217,773,181</b>	<b>\$231,108,951</b>	<b>6.1%</b>

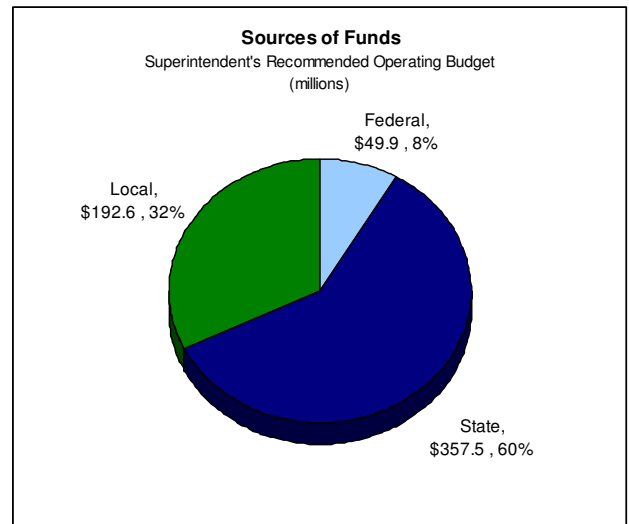
\* Represents adopted amounts

## DEPARTMENTAL PURPOSE & GOALS

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 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. Please see the Guilford County Schools website at <http://www.gcsnc.com/> for more information about the school system and its services.

## FY 2010 ADOPTED BUDGET HIGHLIGHTS

- No increase in operating funding.
- Reduction in capital funding.
- Funding appropriated by Purpose and Function.



The funding noted above represents the County's allocation for the school system and related debt on school facilities. The school system receives funding from other sources, as well. The Superintendent's recommended operating budget for the Guilford County Schools is \$599,970,699, excluding capital outlay and enterprise funds such as child nutrition and ACES. The total budget, including capital outlay and enterprise funds, is \$651,840,823. Because of budget deficit issues at the state level, there is still substantial uncertainty regarding the funding allocation from North Carolina for Guilford County Schools. As

state funding represents 60% of total operating funds, any significant reduction in state funds will impact the services offered by the school system.

The Board of Commissioners approved allocating funds for FY 2009-2010 to the Guilford County Schools by Purpose and Function, as permitted by the General Statutes. In short, this means that rather than appropriating funds to the Board of Education in one lump sum, the Board of Commissioners allocated the County's contribution to specific service areas. The Board of Education must obtain the approval of the Board of Commissioners for any amendment to the school system's budget which would change the amount of County appropriations to a purpose or function by more than 10% or which would change the capital appropriation for certain items.

The Purpose and Function allocation is noted below.

**GUILFORD COUNTY, NORTH CAROLINA**  
**Appropriation to the Guilford County Schools**  
**FY 2009-2010**

5000	<b>Instructional Services</b>	
5100	Regular Instructional	\$ 51,692,494
5200	Special Populations	\$ 8,781,839
5300	Alternative Programs	\$ 4,854,277
5400	School Leadership Services	\$ 8,113,510
5500	Co-Curricular	\$ 4,205,763
5800	School-Based Support	\$ 9,282,138
	Subtotal Instructional Services	<u>\$ 86,930,021</u>
6000	<b>System-Wide Support Services</b>	
6100	Support and Development	\$ 3,537,723
6200	Special Population Support and Development	\$ -
6300	Alternative Programs Support and Development	\$ -
6400	Technology Support	\$ 9,047,717
6500	Operational Support	\$ 65,273,484
6600	Financial and Human Resource Services	\$ 7,406,461
6700	Accountability	\$ -
6800	System-wide Pupil Support	\$ -
6900	Policy, Leadership and Public Relations	\$ -
	Subtotal System-Wide Support Services	<u>\$ 85,265,385</u>
7000	<b>Ancillary Services</b>	
7100	Community Services	\$ -
7200	Nutrition Services	\$ -
	Subtotal Ancillary Services	<u>\$ -</u>
8000	<b>Non-Programmed Charges</b>	
8100	Payments to Charter Schools	\$ 2,970,115
8300	Debt Service	\$ -
	Subtotal Non-Programmed Charges	<u>\$ 2,970,115</u>
	<b>TOTAL OPERATING EXPENDITURES</b>	<u><b>\$ 175,165,521</b></u>
9000	<b>Capital Outlay</b>	
9100	Category I Projects	\$ 760,000
9200	Category II Projects	\$ 3,160,000
9300	Category III Projects	\$ 80,000
	<b>TOTAL CAPITAL OUTLAY</b>	<u><b>\$ 4,000,000</b></u>

# EDUCATION

# Guilford Technical Community College

Dr. Donald W. Cameron, President

PO Box 309, Jameston, NC 27282 (336) 334-4822

## BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	% change
<b>Expenditure:</b>					
Operating Expenses	\$10,791,328	\$11,752,690	\$11,752,690	\$11,752,690	0.0%
Capital Outlay*	\$1,500,000	\$2,000,000	\$2,000,000	\$1,500,000	-25.0%
<b>Direct Appropriation</b>	<b>\$12,291,328</b>	<b>\$13,752,690</b>	<b>\$13,752,690</b>	<b>\$13,252,690</b>	<b>-3.6%</b>
Debt Service	accounted for in other general county debt				
<b>Expenditure Total</b>	<b>\$12,291,328</b>	<b>\$13,752,690</b>	<b>\$13,752,690</b>	<b>\$13,252,690</b>	<b>-3.6%</b>
<b>Revenues:</b>					
None					--
<b>Revenue Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>--</b>
<b>Net County Funds</b>	<b>\$12,291,328</b>	<b>\$13,752,690</b>	<b>\$13,752,690</b>	<b>\$13,252,690</b>	<b>-3.6%</b>

\* Represents adopted amounts

## 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. For more information about the College, please visit its website at <http://www.gtcc.edu/>.

## FY 2010 BUDGET HIGHLIGHTS

- Operating funding is remains unchanged.
- Capital outlay funding remains at the historical annual level of \$1,500,000. (Additional one-time funds of \$500,000 were appropriated in the current year to help fund infrastructure improvements for the new northwest campus.)

The funding noted above represents the County's portion of the total budget for Guilford Technical Community College. The College receives additional funding from other sources, such as the State of North Carolina.