

EDUCATION

Guilford County Schools

Maurice "Mo" Green, Superintendent

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

BUDGET SUMMARY

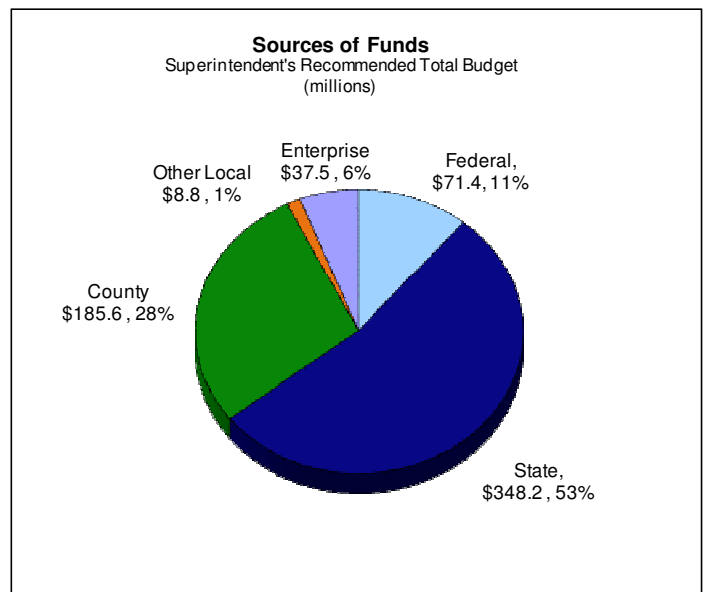
	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Expenditure:					
Operating Expenses	\$175,165,521	\$175,165,521	\$175,165,521	\$175,165,521	0.0%
Capital Outlay*	\$7,000,000	\$4,000,000	\$4,000,000	\$3,200,000	-20.0%
Direct Appropriation	\$182,165,521	\$179,165,521	\$179,165,521	\$178,365,521	-0.4%
Debt Service*	\$48,107,660	\$59,943,430	\$59,943,430	\$58,310,940	-2.7%
Expenditure Total	\$230,273,181	\$239,108,951	\$239,108,951	\$236,676,461	-1.0%
Revenues:					
Federal & State	(\$12,500,000)	(\$8,000,000)	(\$8,000,000)	(\$10,499,565)	40.9%
Revenue Total	(\$12,500,000)	(\$8,000,000)	(\$8,000,000)	(\$10,499,565)	40.9%
Net County Funds	\$217,773,181	\$231,108,951	\$231,108,951	\$226,176,896	-2.1%

* 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.

The Superintendent's FY 2010-2011 recommended operating budget for the Guilford County Schools is \$606,988,877, excluding capital outlay, enterprise funds such as child nutrition and ACES, and the county's share of school debt service. The total budget, including capital outlay and enterprise funds, but excluding the county's share of debt service, is \$651,496,887 and is funded from the following sources:



- State of North Carolina - \$348.2 million and Federal funds - \$71.4
- County and other local funds - \$194.4 million
- Enterprise – Child Nutrition - \$30.9 million and ACES after school care - \$6.6 million

The Superintendent recommended an increase in county funding of \$6.423 million for:

- Hospitalization insurance and retirement rate increases (\$2.22 million)
- Student enrollment growth (+301 students, \$721,000) and district software (\$165,000)
- Increase in International Baccalaureate dues/exam fees (\$42,000)
- Increase in special needs student nursing costs (\$110,000)
- Start-up costs for Jamestown Middle School & Haynes-Inman Education Center (\$167,000)
- Increase in property insurance for additional square footage (\$6,500)
- Increase capital allocation from \$4 million to \$7 million (\$3.0 million)

Final state funding allocations had not been made as of the date of this document.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- The county’s contribution to the Guilford County Schools for FY 2011 protects operating funding at the FY 2010 level of \$175,165,521.
- In late Spring, the Board of Commissioners approved an additional \$16,843,000 for school facility maintenance and capital needs, funded from Recovery Act bonds. To pay for the additional debt service associated with these bonds, \$800,000 was transferred from the county’s direct capital allocation to the debt service department.
- Allocates funding according to purpose and function. This requires Board of Commissioner approval for Board of Education changes by more than 10%.

Purpose and Function Allocation of County Funds

Operating Allocation

5000	Instructional Services	
5100	Regular Instructional	\$ 55,859,353
5200	Special Populations	\$ 9,302,730
5300	Alternative Programs	\$ 7,015,190
5400	School Leadership Services	\$ 9,641,525
5500	Co-Curricular	\$ 4,226,745
5800	School-Based Support	\$ 8,084,618
	Subtotal Instructional Services	<u>\$ 94,130,161</u>
6000	System-Wide Support Services	
6100	Support and Development	\$ 3,363,479
6400	Technology Support	\$ 7,563,694
6500	Operational Support	\$ 56,507,921
6600	Financial and Human Resource Services	\$ 9,964,154
	Subtotal System-Wide Support Services	<u>\$ 77,399,248</u>
8000	Non-Programmed Charges	
8100	Payments to Other Governmental Units	\$ 3,636,112
	Subtotal Non-Programmed Charges	<u>\$ 3,636,112</u>
	TOTAL OPERATING EXPENDITURES	<u>\$ 175,165,521</u>

Capital/Maintenance Allocation

Budgeted in Guilford County's School Capital Outlay Fund	<u>\$ 3,200,000</u>
TOTAL CAPITAL OUTLAY	<u>\$ 3,200,000</u>

EDUCATION

Guilford Technical Community College

Dr. Donald W. Cameron, President

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Expenditure:					
Operating Expenses	\$11,752,690	\$11,752,690	\$11,752,690	\$11,752,690	0.0%
Capital Outlay*	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	0.0%
Direct Appropriation	\$13,752,690	\$13,252,690	\$13,252,690	\$13,252,690	0.0%
Debt Service	accounted for in other general county debt				
Expenditure Total	\$13,752,690	\$13,252,690	\$13,252,690	\$13,252,690	0.0%
Revenues:					
None					--
Revenue Total	\$0	\$0	\$0	\$0	--
Net County Funds	\$13,752,690	\$13,252,690	\$13,252,690	\$13,252,690	0.0%

* 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/>.

The College's Board of Trustees requested a total budget of \$13,723,903 from the County (\$12,223,903 in operating funds and \$1,500,000 in capital outlay funds). This request is \$471,213 (3.6%) higher than the current year's budget and includes the following items:

- \$230,227 - for custodial and facility operational support for the new High Point Classroom building scheduled to open this summer (\$169,545) and for Northwest Campus grounds maintenance (\$60,682)
- \$240,986 – for state retirement plan contribution increases (\$102,390), facility operational impacts of the College's 20% enrollment growth (\$83,596), and electric rate increases (\$55,000).

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- Budget protects operating and capital funding at their current levels of \$11,752,690 and \$1,500,000, respectively.

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.

