

EDUCATION		Summary		
PROGRAM / ACTIVITY	FY 05	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Current Expense				
Guilford County Schools	130,665,521	141,665,521	141,665,521	156,665,521
Guilford Technical Community College	8,226,785	9,031,400	9,031,400	9,760,340
Total - Education - Current	138,892,306	150,696,921	150,696,921	166,425,861
Capital Outlay				
Guilford County Schools	249,955,489	10,000,000	480,574,273	7,000,000
Guilford Technical Community College	32,451,436	1,500,000	46,473,100	1,500,000
Total - Education - Current Expense	282,406,925	11,500,000	527,047,373	8,500,000
Expenditure Detail				
	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	421,299,231	162,196,921	677,744,294	174,925,861
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	421,299,231	162,196,921	677,744,294	174,925,861
Revenue Source				
	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
1/2 Cent Sales Tax	0	0	0	0
Federal/State	8,796,412	0	13,872,756	0
State Bonds	17,419,252	0	14,251,102	0
Transfers from Other Funds	41,756,333	0	41,586,319	0
User Charges	0	0	0	0
Other	6,165,842	0	6,165,842	0
Sale of Bonds	341,403,108	0	428,552,318	0
Fund Balance	15,170,524	0	11,119,036	0
County	138,892,306	162,196,921	162,196,921	174,925,861
TOTAL	569,603,777	162,196,921	677,744,294	174,925,861
Full Time Employees	0.00	0.00	0.00	0.00

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 05	FY 06	FY 07
Average Daily Membership			
(excluding charter school students)	67,099	68,722	70,426
(including charter school students)	68,674	70,197	71,826
County Appropriation Per Pupil			
(excluding charter school students)	\$2,111.29	\$2,061.43	\$2,224.54
(including charter school students)	\$2,062.87	\$2,018.11	\$2,181.18
Attendance	94.98%	n / a	n / a
Dropouts (Grades 7 - 12)	n / a	n / a	n / a
Dropouts (Grades 9 - 12)	n / a	n / a	n / a
# of Schools by Type (excluding charter schools)			
Elementary Schools	64	64	65
Middle Schools	20	20	21
High Schools	22	24	24
Special Schools	2	2	2
Total	108	110	112
ADM by Type of School:			
Elementary Schools	30,886	31,338	32,073
Middle Schools	15,647	15,880	16,260
High Schools	19,331	21,263	21,857
Special Schools	237	241	236

Expenditure Detail	FY 03-04 ACTUALS	FY 04-05 APPROVED	FY 04-05 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	130,665,521	141,665,521	141,665,521	156,665,521
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	130,665,521	141,665,521	141,665,521	156,665,521

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	130,665,521	141,665,521	141,665,521	156,665,521
TOTAL	130,665,521	141,665,521	141,665,521	156,665,521

Full Time Employees	0.00	0.00	0.00	0.00
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EDUCATION

Guilford County Technical Community College

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.

Performance Measures	FY 05	FY 06	FY 07
Total Oper. & Maint Expenditures	\$6,436,755	\$7,194,543	\$7,703,313
# of Full-Time Equivalents (Students)	7,645	8,059	8,343
Avg. # of Square Feet Maintained	926,212	1,043,952	1,038,286
Oper. & Maint. \$ / Square Foot Maintained	\$6.95	\$6.89	\$7.42
Square Feet Cleaned / Custodian	23,155	23,726	23,597
Acreage Maintained / Groundskeeper	29	31	32

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	8,226,785	9,031,400	9,031,400	9,760,340
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	8,226,785	9,031,400	9,031,400	9,760,340

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	8,226,785	9,031,400	9,031,400	9,760,340
TOTAL	8,226,785	9,031,400	9,031,400	9,760,340

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

PROGRAM / ACTIVITY	FY 05	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Guilford County Schools	\$ 249,955,489	\$ 10,000,000	\$ 480,574,273	\$ 7,000,000
Guilford Technical Community College	\$ 32,451,436	\$ 1,500,000	\$ 46,473,100	\$ 1,500,000
Total - Education	\$ 282,406,925	\$ 11,500,000	\$ 527,047,373	\$ 8,500,000

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Operating Expenses	282,406,925	11,500,000	527,047,373	8,500,000
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	282,406,925	11,500,000	527,047,373	8,500,000

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
1/2 Cent Sales Tax	0	0	0	0
State	8,796,412	0	13,872,756	0
State Bonds	17,419,252	0	14,251,102	0
Transfers from Other Funds	41,756,333	0	41,586,319	0
Other	6,165,842	0	6,165,842	0
Sale of Bonds	341,403,108	0	428,552,318	0
Fund Balance	15,170,524	0	11,119,036	0
County	0	11,500,000	11,500,000	8,500,000
TOTAL	430,711,471	11,500,000	527,047,373	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 05	FY 06	FY 07
Amount of Principal Payment	\$ 6,501,611	\$ 11,063,508	\$ 12,546,825
Amount of Interest and Other Fees	\$ 50,753,853	\$ 14,937,650	\$ 16,990,100

Expenditure Detail	FY 04-05 ACTUALS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 APPROVED
Personnel Services	0	0	0	0
Services (Debt Service)	57,255,464	26,001,158	26,001,158	29,536,925
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	57,255,464	26,001,158	26,001,158	29,536,925

Revenue Source	FY 04-05 RECEIPTS	FY 05-06 APPROVED	FY 05-06 AMENDED	FY 06-07 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	39,448,035	0	0	0
County	17,807,429	26,001,158	26,001,158	29,536,925
TOTAL	57,255,464	26,001,158	26,001,158	29,536,925

Full Time Employees	0.00	0.00	0.00	0.00
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