

Pupil Allocation 2012/13

	Catawba	Hickory	Newton-Conover	Total
Per Pupil				
Average Attendance	17,140	4,408	2,975	24,523
2012/13 County Base	\$1,284.00	\$1,284.00	\$1,284.00	\$1,284.00
Joint School Programs	52.00	52.00	52.00	52.00
2% Teacher Supplement	46.00	46.00	46.00	46.00
Technology	65.00	65.00	65.00	65.00
County Per Pupil Total	1,447.00	1,447.00	1,447.00	1,447.00
Fines & Forfeitures	35.00	35.00	35.00	35.00
School Fund Balance	7.00	7.00	7.00	7.00
Total Per Pupil	\$1,489.00	\$1,489.00	\$1,489.00	\$1,489.00
System Total				
2012/13 County Base	\$22,007,760	\$5,659,872	\$3,819,900	\$31,487,532
Joint School Programs	891,280	229,216	154,700	1,275,196
2% Teacher Supplement	788,440	202,768	136,850	1,128,058
Technology	1,114,100	286,520	193,375	1,593,995
Fines & Forfeitures	599,900	154,280	104,125	858,305
School Fund Balance	119,980	30,856	20,825	171,661
Total	\$25,521,460	\$6,563,512	\$4,429,775	\$36,514,747

Budget Highlights

Current expense funding assists the County's three school systems with operating needs, including both instructional programs and support services. The budget increases County per pupil funding by one percent or \$353,353 from \$1,433 to \$1,447 resulting in total funding to the County's three school systems of \$35,484,781. North Carolina General Statutes allow the Board of Commissioners to allocate current expense funding in a variety of ways. Catawba County has always provided a lump sum amount per pupil and left the decision where to spend with the school boards. The School Budget and Fiscal Control Act requires the County to fund each school system the same amount per pupil based on average daily membership (ADM) figures certified by the State and based on the highest attendance figures of the first two out of three months of the school year.

The base budget for each school includes funds for jointly operated school programs -- Challenger High School, Conover School for Exceptional Children, the Adolescent and Children in Treatment (ACT) Program, Community Schools, Hickory Career & Art Magnet School core program, and the bus garage. Since the funding for these special programs is combined in the base allocation, the three superintendents work out a method to reimburse each other for these inter-system program costs.

State certified enrollment numbers for the three school systems project a total student population of 24,523, which is a net increase of 7 students. State certified student enrollment

numbers for Catawba County Schools decreased by 138, Newton-Conover City Schools increased by 34, and Hickory Public Schools increased by 111.

The budget also increases current expense funding to CVCC by \$95,120 or 2.6 percent with a total budget of \$3,687,855 next year. Barring any major changes in funding for other community colleges, this funding is expected to maintain the County's current ranking of 15th out of 58 community colleges.

Fines and forfeitures are passed through to the school systems from the Courts, the County has no control over this revenue. The budget for fines and forfeitures is decreased to be more reflective of the revenue received.