

Pupil Allocation 2013/14

	Catawba	Hickory	Newton-Conover	Total
Per Pupil				
Average Daily Membership (ADM)	17,066	4,379	2,997	24,442
ADM Change from Fiscal Year 2012/13	(74)	(29)	22	(81)
Per Pupil Funding Increase	\$14	\$14	\$14	\$14
Funding Change	\$131,846	\$19,343	\$73,792	\$224,981
<i>% Change</i>	<i>0.53%</i>	<i>0.30%</i>	<i>1.71%</i>	<i>0.63%</i>
2013/14 County Base	\$1,298	\$1,298	\$1,298	\$1,298
Joint School Programs	\$52	\$52	\$52	\$52
2% Teacher Supplement	\$46	\$46	\$46	\$46
Technology	\$65	\$65	\$65	\$65
County Per Pupil Total	1,461	1,461	1,461	1,461
Fines & Forfeitures	35.00	35.00	35.00	35.00
School Fund Balance	7.00	7.00	7.00	7.00
Total Per Pupil	\$1,503.00	\$1,503.00	\$1,503.00	\$1,503.00
System Total				
2013/14 County Base	\$22,151,668	\$5,683,942	\$3,890,106	\$31,725,716
Joint School Programs	887,432	227,708	155,844	1,270,984
2% Teacher Supplement	785,036	201,434	137,862	1,124,332
Technology	1,109,290	284,635	194,805	1,588,730
County Total	24,933,426	6,397,719	4,378,617	35,709,762
Fines & Forfeitures	597,310	153,265	104,895	855,470
School Fund Balance	119,462	30,653	20,979	171,094
Total	\$25,650,198	\$6,581,637	\$4,504,491	\$36,736,326

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 \$224,981 from \$1,447 to \$1,461 resulting in total funding to the County's three school systems of \$35,709,762. Barring any major changes in funding for public schools by other counties, this funding is expected to maintain the County's ranking of 16th in total current expense funding.

Despite the economic difficulties experienced during the recession, the coming year's funding increase means Catawba County's current expense contribution has grown \$1.6 million compared to its pre-recession (Fiscal Year 2007/08) funding level. In contrast, the State's Fiscal Year 2012/13 funding for operations was \$8 million less than its pre-recession level, and it appears State funding may again be reduced in the upcoming year.

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 24,442, which is a net decrease of 81 students. State certified student enrollment numbers for Catawba County Schools decreased by 74, Hickory Public Schools decreased by 29, and Newton-Conover City Schools increased by 22.

Fines and forfeitures are passed through to the school systems from the Courts. The County has no control over this revenue, which is declining.

The budget also increases current expense funding to CVCC by \$87,812 or 2.37 percent with a total budget of \$3,800,000 in the coming year. Barring any major changes in funding for other community colleges, this funding is expected to improve the County's ranking from 15th to 14th out of the 58 North Carolina community colleges.

Over the past six years, CVCC enrollment has increased 17 percent as displaced workers have sought retraining, and youth transitioning from high school to higher education have found the community college an appealing option. Like public education, the State is responsible for funding community college operations, but has effectively reduced CVCC's funding \$9.85 million by not fully funding enrollment growth. During this same timeframe, Catawba County's funding for CVCC current expense has grown an average of 5.7 percent, outpacing the State's average contribution of 2.5 percent.