

Pupil Allocation 2014/15

	Catawba	Hickory	Newton-Conover	Total
Per Pupil				
Average Daily Membership (ADM)	16,969	4,286	3,170	24,425
ADM Change from Fiscal Year 2012/13	(97)	(93)	173	(17)
Per Pupil Funding Increase	\$14	\$14	\$14	\$14
Funding Change	95,849	(75,869)	297,133	\$317,113
<i>% Change</i>	0.4%	-1.2%	6.8%	1%
2014/15 County Base	\$1,312	\$1,312	\$1,312	\$1,312
2% Teacher Supplement	\$46	\$46	\$46	\$46
Technology	\$65	\$65	\$65	\$65
<i>Available for Joint School Programs</i>	52	52	52	52
County Per Pupil Total	1,475	1,475	1,475	1,475
Fines & Forfeitures	30	30	30	30
School Fund Balance	7	7	7	7
Total Per Pupil	\$1,512	\$1,512	\$1,512	\$1,512
Total				
2014/15 County Base	\$22,263,328	\$5,623,232	\$4,159,040	\$32,045,600
2% Teacher Supplement	780,574	197,156	145,820	1,123,550
Technology	1,102,985	278,590	206,050	1,587,625
<i>Available for Joint School Programs</i>	882,388	222,872	164,840	1,270,100
County Total	25,029,275	6,321,850	4,675,750	36,026,875
Fines & Forfeitures	509,070	128,580	95,100	732,750
School Fund Balance	118,783	30,002	22,190	170,975
Total	\$25,657,128	\$6,480,432	\$4,793,040	\$36,930,600

Budget Highlights

Current expense funding assists the County's three public school systems with operating needs, including both instructional programs and support services. The budget increases County per pupil funding by 1 percent or \$317,113 from \$1,461 to \$1,475 resulting in total funding to the County's three public school systems of \$36,026,875. 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 \$1.9 million compared to its pre-recession (Fiscal Year 2007/08) funding level. In contrast, the State's Fiscal Year 2013/14 funding for operations was \$6.6 million less than its pre-recession level. While the state is considering increasing teacher pay in the coming year, there is concern that it will not increase funding enough to compensate for the increased costs, effectively resulting in further reduction of resources needed by the schools.

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

figures certified by the State and based on the highest attendance figures of the first two out of three months of the school year.

Funds for jointly operated school programs are budgeted separately -- Conover School for Exceptional Children, Community Schools, Hickory Career & Art Magnet School core program, therapeutic day treatment and the school 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 24,425, which is a net decrease of 17 students. State certified student enrollment numbers for Catawba County Schools decreased by 97, Hickory Public Schools decreased by 93, and Newton-Conover City Schools increased by 173.

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 Catawba Valley Community College (CVCC) by 1 percent with a total budget of \$3,838,000 in the coming year. Barring any major changes in funding for other community colleges, this funding is expected to maintain the County's 16th out of the 58 ranking among North Carolina community colleges.

CVCCs' enrollment spiked in Fiscal Year 2010/11 to 5,350 students. Since then, enrollment has declined to a projected 4,775 students, but it still has not returned to its pre-recession level of 4,408 students. Like public education, the State is responsible for funding community college operations, but has effectively reduced CVCC's funding \$11.3 million by requiring annual funding reversions. During this same timeframe, Catawba County's funding for CVCC current expense has grown an average of 5.27 percent, outpacing the State's average contribution of 1.8 percent.