

Pupil Allocation 2015/16

	Catawba	Hickory	Newton-Conover	Total
Per Pupil				
Average Daily Membership (ADM)	16,800	4,479	3,222	24,501
ADM Change from Fiscal Year 2014/15	(169)	193	52	76
Per Pupil Funding Increase	\$8	\$8	\$8	\$8
Funding Change	(114,875)	320,507	102,476	\$308,108
<i>% Change</i>	-0.5%	1.3%	2.2%	0.9%
2015/16 County Base	\$1,320	\$1,320	\$1,320	\$1,320
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	1,483	1,483	1,483	1,483
Fines & Forfeitures	25	25	25	25
School Fund Balance	7	7	7	7
Total Per Pupil	\$1,515	\$1,515	\$1,515	\$1,515
Total				
2015/16 County Base	\$22,176,000	\$5,912,280	\$4,253,040	\$32,341,320
2% Teacher Supplement	772,800	206,034	148,212	1,127,046
Technology	1,092,000	291,135	209,430	1,592,565
<i>Available for Joint School Programs</i>	873,600	232,908	167,544	1,274,052
County Total	24,914,400	6,642,357	4,778,226	36,334,983
Fines & Forfeitures	420,000	111,975	80,550	612,525
School Fund Balance	117,600	31,353	22,554	171,507
Total	\$25,452,000	\$6,785,685	\$4,881,330	\$37,119,015

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 funding \$308,108 (an increase from \$1,475 to \$1,483 per pupil) resulting in total local funding of \$36,334,983 to the County's three public school systems. In addition to the funds in the County budget, CVMC has generously agreed to double its contribution to the school nursing program. This increased investment will free the equivalent of \$10 per pupil in State funding that the school systems can use to address other needs. Barring any major changes in funding for public schools by other counties, the increased County funding is expected to maintain the County's ranking of 15th in total current expense funding.

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 are included for joint programs to support programs in which one or more school systems cooperate. Examples of joint programs include Challenger High School, Conover School for Exceptional Children, Hickory Career & Art Magnet School core program, and the school bus garage. 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 net increase of 76 students for a total of 24,501 students. State certified student enrollment numbers for Catawba County Schools decreased by (169), Hickory Public Schools increased by 187 and Newton-Conover City Schools increased by 52 students.

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 1.7 percent with a total budget of \$3,904,289 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 18th out of the 58 among North Carolina community colleges to 15th based on Fiscal Year 2014/15 funding levels.