

Pupil Allocation 2016/17

	Catawba	Hickory	Newton-Conover	Total
Per Pupil				
Average Daily Membership (ADM)	16,617	4,288	3,115	24,020
ADM Change from Fiscal Year 2015/16	(183)	(191)	(107)	(481)
Per Pupil Funding Increase	\$57	\$57	\$57	\$57
Funding Change	676,380	(38,837)	18,874	\$656,417
<i>% Change</i>	2.7%	-0.6%	0.4%	1.8%
2016/17 County Base	\$1,370	\$1,370	\$1,370	\$1,370
2% Teacher Supplement	48	48	48	48
Technology	68	68	68	68
Available for Joint School Programs	54	54	54	54
County Per Pupil Total	1,540	1,540	1,540	1,540
Fines & Forfeitures	25	25	25	25
School Fund Balance	7	7	7	7
Total Per Pupil	\$1,572	\$1,572	\$1,572	\$1,572
Total				
2016/17 County Base	\$22,765,290	\$5,874,560	\$4,267,550	\$32,907,400
2% Teacher Supplement	797,616	205,824	149,520	1,152,960
Technology	1,129,956	291,584	211,820	1,633,360
Available for Joint School Programs	897,318	231,552	168,210	1,297,080
County Total	25,590,180	6,603,520	4,797,100	36,990,800
Fines & Forfeitures	415,425	107,200	77,875	600,500
School Fund Balance	116,319	30,016	21,805	168,140
Total	\$26,121,924	\$6,740,736	\$4,896,780	\$37,759,440

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 \$655,817 (an increase from \$1,483 to \$1,540 per pupil) resulting in total local funding of \$36,990,800 to the County's three public school systems. 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 how 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. Based on this requirement, changes in student enrollment have important funding implications. State-certified enrollment numbers for the three school systems project a decrease of 481 students for a total of 24,020 students: Catawba County Schools decreased by 183, Hickory Public Schools decreased by

191 and Newton-Conover City Schools decreased by 107 students. Recognizing that the trend in student enrollment may not continue decreasing, an additional \$435,000 has been set aside in annual capital, which in future years can be applied to fund student growth.

Funds are included for joint programs to support collaboration among two or more school systems. 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.

Court-related fines and forfeiture funds are passed through the County budget to the school systems. 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 3 percent, with a total budget of \$4,021,404 in the coming year. Barring any major changes in funding for other community colleges, this funding could move the County's ranking from 17th to 16th in community college funding out of 58 North Carolina community colleges.