

## Pupil Allocation 2007/08

|                       | Catawba             | Hickory            | Newton-Conover     | Total               |
|-----------------------|---------------------|--------------------|--------------------|---------------------|
| <b>Per Pupil:</b>     |                     |                    |                    |                     |
| Average Attendance    | 17,802              | 4,474              | 2,969              | 25,245              |
| 2007/08 County Base   | \$1,188.00          | \$1,188.00         | \$1,188.00         | \$1,188.00          |
| Joint School Programs | 52.00               | 52.00              | 52.00              | 52.00               |
| 2% Teacher Supplement | 46.00               | 46.00              | 46.00              | 46.00               |
| Technology            | 55.00               | 55.00              | 55.00              | 55.00               |
| Per Capita Technology | 10.00               | 10.00              | 10.00              | 10.00               |
| Fines & Forfeitures   | 51.00               | 51.00              | 51.00              | 51.00               |
| School Fund Balance   | 7.00                | 7.00               | 7.00               | 7.00                |
| <b>Total</b>          | <b>\$1,409.00</b>   | <b>\$1,409.00</b>  | <b>\$1,409.00</b>  | <b>\$1,409.00</b>   |
| <b>System Total:</b>  |                     |                    |                    |                     |
| 2007/08 County Base   | \$21,148,776        | \$5,315,112        | \$3,527,172        | \$29,991,060        |
| Joint School Programs | 925,704             | 232,648            | 154,388            | 1,312,740           |
| 2% Teacher Supplement | 818,892             | 205,804            | 136,574            | 1,161,270           |
| Technology            | 979,110             | 246,070            | 163,295            | 1,388,475           |
| Fines & Forfeitures   | 907,902             | 228,174            | 151,419            | 1,287,495           |
| School Fund Balance   | 124,614             | 31,318             | 20,783             | 176,715             |
| <b>Total</b>          | <b>\$24,904,998</b> | <b>\$6,259,126</b> | <b>\$4,153,631</b> | <b>\$35,317,755</b> |

### Budget Highlights

Current expense funding pays for the operating needs of the schools including both instructional programs and support services. 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 in where to spend with the school systems. 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.

Two cents of the tax increase is earmarked for the schools' current expense needs. The recommended funding includes a 9% increase over Fiscal Year 2006/07 bringing the per pupil from \$1,230 to \$1,355. One cent will provide the schools flexibility to use these additional funds for some of the initiatives outlined by FORESIGHT for educational improvements. This is in keeping with the Board of Commissioners Goal to provide funds to help address the 5 education related FORESIGHT recommendations:

- Provide flexible funding for innovative programs to improve achievement scores.
- Hire more reading, math ESL specialists to lower the "achievement gap" for minority and low-income children.
- Increase the number of nurses, social workers and mental health professionals in schools across the County.

- Increase average teacher supplement to top 5% in North Carolina within 5 years.
- Increase local funding for schools to improve student outcomes.

Another cent will provide funds for much needed technology updates for all three school systems. This will be the first significant dollars the schools have received for technology since the 1993 State School Bonds. These funds will help the schools with needed updates to equipment, increase the number of computers available to students and work toward the goal of creating "smart classrooms".

For the past 4 years we have included an additional \$10 per pupil for technology upgrades with the per capita funding in Schools Capital Outlay funding. This \$10 has been moved to current expense which according to the Public School Forum is the usual source of funding for ongoing technology upgrades. This brings the total current expense per pupil funding to \$1,365.

Once again, State certified numbers show that enrollment appears to be increasing in the Catawba County schools with an increase of 486 students. Hickory Public Schools will decrease by 24 and Newton-Conover Schools will increase by 7 students for a net gain of 469 students. When you consider the changes in ADM, Catawba County Schools will realize an increase in County funding of 13%, Hickory Public Schools 10%, and Newton-Conover 10%.

The base budget for each school system includes funds for jointly operated school programs. These include Challenger High School, Conover School for exceptional children, the ACT Program, Community Schools, Catawba Valley High School, and the school bus garage. Since the funding for these special programs is combined in the base allocation, the three superintendents have worked out a method to reimburse each other for these inter-system program costs.

In Fiscal Year 2005/06 funds equal to a cent on the tax rate were added to the current expense budget to allow the three school systems to fund an additional 2% teacher supplement for approximately 70% of the staff, based on either individual or school performance.