
PENDER COUNTY SCHOOLS (656)

DESCRIPTION: As required by General Statutes, Pender County provides funding to Pender County Schools to support annual current operating expense and capital improvements, which includes funding for the construction of new schools. Current operating expense funding provides support for the portion of school expenses which are not funded by federal or state revenue sources; such as additional teachers above and beyond state teacher allotment; teacher salary supplements; additional custodial and clerical positions; operation and maintenance of school facilities, which includes utilities; fiscal and legal services; instructional materials, supplies, and equipment; technology; new facility construction and renovations; athletic program; and board of education and administrative costs. Revenues matched to capital expenditures, both on a bonded debt and pay-as-you-go basis, are allocated in the Schools Capital Fund; most of these capital revenues represent sales tax revenue received through the Article 40 and Article 42 sales tax.

FY 06-07 HIGHLIGHTS: Pender County Schools made significant improvements in student academic achievement as measured by the North Carolina ABC Accountability Program and the No Child Left Behind (NCLB) legislation. Notable accomplishments are: 1) thirteen of fifteen schools achieved recognition in the state ABC program; 2) led the region in the percentage of schools at the LEA level meeting NCLB goals; and 3) opened a Learn and Earn High School designed to provide students with more opportunities to achieve higher educational goals.

FY 07-08 GOALS: Pender County Schools will: 1) increase the high school graduation rate; 2) all schools will meet NCLB requirements; 3) successfully implement the school bond construction projects; and 4) provide a 21st Century Education to all children and prepare them for a globally competitive world.

Expenditures:

	Actual FY05-06	Approved 06-07	Budget as Amended 06-07*	Agency Request 07-08	Manager Recommends 07-08	Board Approved 07-08
Current Expense	\$8,590,043	\$9,234,539	\$9,234,539	\$12,844,273	\$10,839,000	
Growth		266,304	266,304			
Total	\$8,590,043	\$9,500,843	\$9,500,843	\$12,844,273	\$10,839,969	
Capital Outlay	\$1,012,000	\$1,288,000**	\$1,288,000**	\$3,084,495	\$1,210,000	

* Revised as of 2/28/07

* Funded from Public School Capital Fund (Sales Taxes & Other Revenues)

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Funding: Pender County Schools is requesting \$12,844,273 in current expense property tax money continuation funding. This sum is \$3,343,430 or 35.2% more than the schools received in FY 06-07. This increase is broken out as follows:

• Local salary and supplement increases	\$445,969
• Maintenance Expansion	161,000
• 4 Testing Coordinators	120,000
• Principal and Central Service (supplement increase to 6%)	59,286
• 20 Teachers	760,000
• 5 Assistant Principals	250,000
• 10 Teacher Assistants	250,250
• Technology positions	265,000
• 2 Counselors	76,000
• Medical	25,000
• Insurance	20,000
• Workman's Comprehensive	28,000
• Liability Insurance	25,000
• Repair and Replacement Parts	20,000
• Utilities	155,355
• Fuel	168,000
• Student Growth (280 x 1238.00)	346,640
• Personnel Coordinator	47,930
• Technology Equipment and Licenses	120,000
• Total	\$3,343,430

The capital outlay request of \$3,084,495 to accommodate student enrollment increases and the need for additional furniture and classroom instructional equipment, previously unaddressed facility renovations, and \$1,000,000 to address technology infrastructure (networking, telephone improvements) needs.