

North Carolina Department of Public Instruction
Safe and Healthy Schools Support Division, Transportation Services
2014-2015 Transportation Funding Information

LEA # 900 UNION

Budget Rating 1 - Simulator Rating: 98.73%

This rating was generated from the January, 2014 transportation budget rating simulator process that has been used by LEAs in projecting their budget ratings. It is based on the existing efficiency frontier that was established in the Fall, 2013, updated to reflect 2013-2014 expenditures, buses operated and student count. State Average: 93.70%

Budget Rating 2 - 2014 Model Run: 99.82%

In order to allow LEAs to most quickly benefit from the implementation of more efficient operations, a new set of budget ratings was generated from the most recent set of data available. This process compares each county with each other county in terms of cost and buses per adjusted student. State Average: 94.51%

Transportation Funding Computations

All funding is based on the GREATER OF the two budget ratings listed above.

LEA Funding DATA - (City/County Separated)	
Base Data:	
(1a) Eligible State Expenditures :	\$14,255,407
(1b) Eligible Local Expenditures, allowing for total increased expenditures corresponding to (but not exceeding) growth in ADM and legislated increases.	\$410,879
(1) Total Eligible Expenditures: (1a+1b)	\$14,666,286
(2) Total Number of Buses:	308
(3) September, 2013 Student Count	26,656
(4) Budget Rating 1 (existing formula, simulator)	98.73%
(5) Transportation Simulator Funding (1) x (4)	\$14,480,024
(6) Budget Rating 2 (2014 Model Rating)	99.82%
(7) 2014 Model Run Funding (1) x (6)	\$14,639,886
(8) GREATER OF - BASE FUNDING FOR 2014-2015	\$14,639,886
(9) Growth Adjustment (Based on ADM growth up to 2%) (Allotted Growth Increase: 0.84%)	\$122,975
(10) Legislative Increases	\$258,180
<ul style="list-style-type: none"> • Increase – Retirement \$ 37,643 • Increase – Hospitalization \$ 30,535 • Salary Increase \$ 190,002 	
(11) Fuel Reduction – Appropriation for Fuel (\$3.13/gal. for 2013-2014 adjusted down to 10/31/14 actual \$2.87)	-\$209,831
(12) Legislative Reduction – 1% across the board: \$148,112	Included in fuel reduction above
Total Funding for 2014-15 (8)+(9)+(10)+(11)	\$14,811,210
* Funds diverted to Charter Schools (Note: Funds for existing charter schools have already been removed from the pupil transportation budget; reduction shown is only for new (2014-15) Charter School Students.)	
	To Be Determined
Net Allotment (pending charter school reduction):	\$14,811,210