

North Carolina Department of Public Instruction
Safe and Healthy Schools Support Division, Transportation Services
2015-2016 Transportation Funding Information

LEA # 900 UNION

Budget Rating 1 - Simulator Rating: 91.02%

This rating was generated from the January, 2015 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, 2014, updated to reflect 2014-2015 expenditures, buses operated and student count. State Average: 93.83%

Budget Rating 2 - 2015 Model Run: 93.95%

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: 94.75%

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 :	\$14,791,750
(1b) Eligible Local Expenditures, allowing for total increased expenditures corresponding to (but not exceeding) growth in ADM and legislated increases.	-\$98,466
(1) Total Eligible Expenditures: (1a+1b)	\$14,693,284
(2) Total Number of Buses:	314
(3) September, 2014 Student Count	24,446
(4) Budget Rating 1 (existing formula, simulator)	91.02%
(5) Transportation Simulator Funding (1) x (4)	\$13,373,827
(6) Budget Rating 2 (2015 Model Rating)	93.95%
(7) 2015 Model Run Funding (1) x (6)	\$13,804,340
(8) GREATER OF - BASE FUNDING FOR 2015-2016	\$13,804,340
(9) Growth Adjustment (Based on ADM growth) (Allotted Growth Increase: 0.0%)	\$0
(10) Legislative Increases	\$40,332
• Increase – Retirement \$ 8,785	
• Increase – Hospitalization \$ 31,547	
(11) Fuel Reduction – Appropriation for Fuel (\$2.33/gal. for 2015-2016 adjusted down to \$1.79)	-\$429,158
(12) Legislative Reduction – \$25 million statewide	Included in fuel reduction above
Total Funding for 2015-16 (8)+(9)+(10)+(11)	\$13,415,514
* 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.)	-\$3,615
Net Allotment (pending charter school reduction):	\$13,411,899