

North Carolina Department of Public Instruction Transportation Services – Budget Rating Simulator New Simulator Navigation – 2016 V1.0

Screenshots are from tabbed style Access Navigation

Navigation:

You must enable active content or the simulator will not function properly.



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You must enable active content or the simulator will not function properly.

Initial Menu Navigation:

The Gateway Form is the Main Menu. It opens when the database starts. Choose your County from the dropdown list if it isn't already selected, and then use the buttons to navigate.

Simulation Menu:

Begin Simulation: Edit your data and see the rating effects

Reset Simulation: Reset all data to the original 2012 data

LEA to LEA Comparison: Compare your LEA to others in the state.

Statewide Budget Rating Graph: View a graph of all Budget Ratings in the state

Site Characteristics Descriptions: Descriptions of various characteristics used to "level the playing field"

Print Menu:

Print Budget Rating Graph: Report used to print out the budget rating graph

Simulation Summary: Prints a single-page comparison of currently simulated data to past year data

Gateway Form

North Carolina Department of Public Instruction
School Support Division - Transportation Services
Transportation Budget Rating Simulator
January 2013 - Version 1.0

County Name

Simulation Menu

Print Menu

Begin Simulation Reset Simulation

LEA to LEA Comparison

Statewide Budget Rating Graph

Simulator Release Notes Site Characteristics Descriptions

Print Budget Rating Graph

Simulation Summary

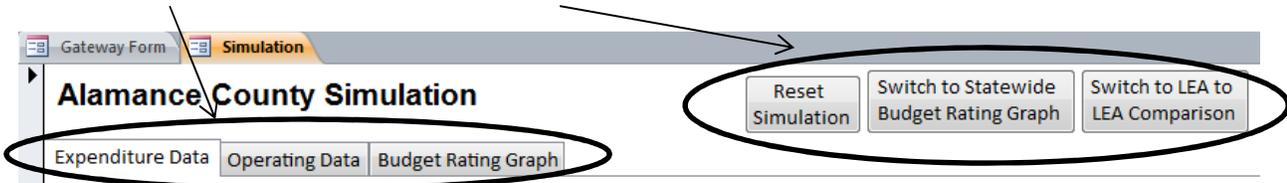
General Navigation Technique:

You can close the currently open tab (whatever it is) by clicking the X on the right hand side of the tabs bar. In the windowed version, you can click the X in the upper right hand corner of the current box in use.



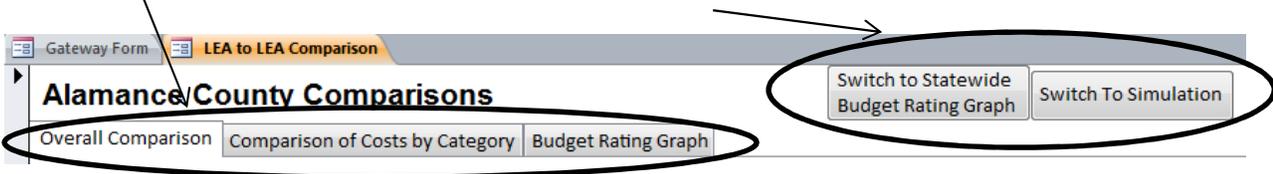
Navigation in the Simulation Form:

You can move between the types of data and a small version of the budget rating graph using the tabs under the words "County Simulation". You can reset the simulation, switch to a full sized graph for better viewing, or launch the LEA to LEA Comparison screen with the buttons in the upper right hand corner.



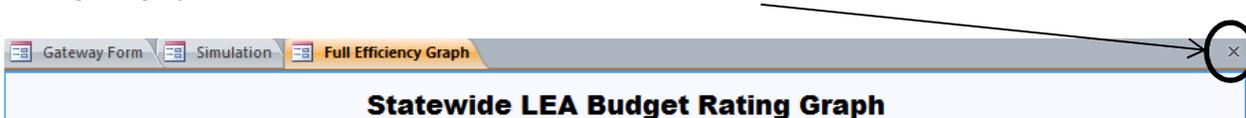
Navigation in the LEA to LEA Comparison Form:

You can move between the different types of comparison and a small version of the budget rating graph using the tabs under the words "County Comparisons". You can switch to a full sized graph for better viewing or launch the Simulation screen with the buttons in the upper right hand corner.



Navigation in the Full Sized Graph:

The full screen budget rating graph has no navigation buttons; You should close the graph with the X after use to return to the previous screen. Since the graph only updates when it is launched, moving back and forth without closing the graph is not recommended.



The budget rating graphs shows the cost per adjusted student and the buses per 100 adjusted students for each county. Each county location can be selected to identify the county and see the actual costs and buses relative to adjusted students. Adjusted students are calculated via linear regression based on the site characteristics. All counties below the solid line have 100% budget ratings. All counties between the solid line and the dashed line have ratings between 90% and 99.99%.

Legislative and Fuel Cost Adjustments:

When LEAs are allotted salary and benefits increases, these expenditure amounts must be DEDUCTED from total expenditures so that LEAs are not unfairly penalized because expenditures increased for reasons beyond their control. And alternately, when fuel costs go down, like this year, those costs have to be added to keep fuel costs in “last year’s dollars” so that the LEA does not receive an unfair benefit for reasons beyond their control.

(In short, you can’t compare how you’re doing this year against how you did last year, if this year you have to pay \$1 a gallon less for fuel; you have to take away that benefit to make a real comparison)

On the Expenditure Data Tab:

This is the total amount of adjustments to expenditures to put current year expenditures in “last year’s dollars”. It is derived from data on the Operating Data tab.

2014-15 Adjustments
(Details Shown on Operating Data Tab)

\$0.00

On the Operating Data Tab:

Adjustments start out as 0 so that the LEA can see the impact of each change. The fields that need to be entered are highlighted green.

1. The LEA will need to enter the difference in the price of fuel that is expected from the previous year to the current year. So if fuel was \$2.33 per gallon last year and averages \$2.00 in the current year, then the user must enter -0.33.
2. The LEA will need to enter the amount of any additional allotments for salary and benefits. The correct amount for this adjustment is listed in the line below (In the picture below that number is \$6,559.00)

Expenditure Data Operating Data Budget Rating Graph

	Students		Buses	
	Simulated	2014-2015 Actual	Simulated	2014-2015 Actual
Regular Transportation:	13374	13374	Regular Buses:	257
Exceptional Transportation:	57	57	Exceptional Buses:	12
Contract Transportation:	390	390		

Operational Expenditure Changes (Beyond LEA Control)*:

* - Necessary to prevent artificially higher or lower ratings due to fuel price changes and legislated salary adjustments.

1(a). Enter the difference between the statewide average per gallon cost for this year versus the 2014-2015 average of \$2.33 per gallon. If current year fuel costs less, then the number should be negative. (-\$0.85 as of February 1, 2016): \$0.00

1(b). Fuel Cost Added (Based on 383,031 Gallons): \$0.00

2. Enter Salary and Benefits Increases (Deducted): \$0.00

(As shown on line 10 of the 2015-2016 Transportation Funding Information Document): \$6,559.00

No Adjustments Made (Check for Validity)

Total Costs Added to 15-16 Expenditures to Reflect 14-15 Simulator Database Dollars \$0.00