

**Blount County Government
Budget Amendment Request**

FY 22-23

Department: GPSF
Account: 141-72710

Type of Amendment: (check one)

- Transfer** (no overall change to adopted budget)
- Decrease** (reducing adopted budget due to unforeseen effect on "revenue" or "expense")
- Increase** (raising adopted budget due to unforeseen effect on "revenue" or "expense")
- Adjustment** (correction to adopted budget due to "grant award" or "budgetary adjustment")

*****IF an Increase or Decrease, a memo explaining the need or purpose MUST accompany amendment form*****

	Account Number	Description	Amount
TO			
	141-72710-531500	Contracts with Vehicle Owners	200,000.00
	141-72710-531500	Contracts with Vehicle Owners	200,000.00
		TOTAL	400,000.00

	Account Number	Description	Amount
FROM			
	141-00000-489900	Use of Fund Balance	400,000.00
		TOTAL	400,000.00

Explanation: Appropriate funds for a 5% increase in mileage and seatage rates for contracted bus transportation.
Rate increase will be applied retro-active back to August 1, 2022, total cost \$200,000.
Appropriate funds for projected budget deficit for contracted bus transportation due to much higher and sustained diesel fuel prices.
Tracy Lopez 12-21-22

Signature of Official/Department Head/Date _____ Signature of County Mayor/Date _____

***All requests requiring committee approval are due to Sr. Financial Analyst's Office by noon on the Tuesday before the Budget Committee Meeting.**

Director of Schools

David C. Murrell

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Maryville, TN 37803
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Board of Education

Fred Goins
Vandy Kemp
Brian King
Robby Kirkland
Joe Lindsey
Erica Moore
Phil Porter

TO: Board of Education

FROM: Transportation Committee
Joe Lindsey, Board
Kevin Wilner, Transportation Coordinator
Oscar Osorio, Assistant Principal
Jeff Sherman, Assistant Principal
Nathan Strayn, Assistant Principal

DATE: December 16, 2022

RE: Transportation Contract Amendment

Based on the recommendation of the Transportation Committee at their December 16, 2022 meeting, the committee members unanimously agreed to forward to the full School Board a 5% contract rate adjustment for regular education bus routes, retroactive to the start of the 22-23 school year. This request is due to inflationary increases in operating expenses.

We appreciate your consideration of this recommendation. Please contact Kevin Wilner, Transportation Coordinator, with questions.

2022-2023 BUDGET

**141-072710-500315
BUS TRANSPORTATION**

\$1.72 to \$1.90 (10% increase) **A**

\$32.20 to \$35.40 (10% increase) **B**

Account 141-072710-500315

Amended
21-22
Budget

Mileage Rate
\$1.90/mile

Seatage Rate
\$35/seat

22-23
Budget

Inc (Dec)

	A	B	C	D	E	Amended 21-22 Budget	Inc (Dec)
Ten (10) Bus Service Payments (17.7 days per pay period) at 111,457 (6,297 x 17.7) miles and 5,404 seats	2,118,000	1,722,000			3,840,000	3,484,300	355,701
ESL transportation - Three (3) bus routes run by Mountaineer	129,750	-			129,750	156,466	(26,716)
Contract add for diesel fuel adjustment - \$2.50 base (\$1,146 annual for each \$0.1 fuel adjustment price, estimated 40 cents for 22-23)	445,828	-			445,828	111,457	334,371
NEW OR ADDITIONAL COSTS:							
Homeless Bus Transportation (\$5,000 x 10 months) - Family Promise	50,000	-			50,000	32,000	18,000
Special Ed Early Dismissal	50,000	-			50,000	-	50,000
Transportation for New K-1 Bridge Classrooms (5)	45,000	-			45,000	54,787	(9,787)
\$1,000 per 108 Buses for New Tires (73 RE, 4 ELL, 31 SE) - CUT 22-23	-	-			-	108,000	#####
EPIC Shuttle - Mountaineer (\$5,000 x 10 months)	50,000	-			50,000	17,000	33,000
Stage Academy Bus Transportation from Each High School (\$225/day both HS's x 177 Days)	206,200	-			206,200	39,825	(39,825)
In-leiu of contractor general liability insurance \$1,600/ea for 106 buses and 16 Spare; plus \$5,500/ea for 2 Holloway buses	-	-			-	206,200	-
Additional seats (25) & contingency to existing routes	-	7,875			7,875	7,245	630
Additional 50 miles/day to existing routes	16,815	-			16,815	15,222	1,593
Miscellaneous (Career Day, Promotion 8th and 5th grades, ECCA/Everett Athletics, ECCA Football)	25,532	-			25,532	9,498	16,034
Budget Amendments	-	-			-	-	-
Total Budget for Contracts with Vehicle Owners	3,137,125	1,729,875			4,867,000	4,242,000	625,000

21-22 Budget (includes amendments) 4,242,000

22-23 Budget Increase 625,000

10% rate increase 355,701

ELL Transportation (26,716)

Homeless, EPIC Shuttle 51,000

Tires (108,000)

New ECCA (9,787)

Additional contingency miles & seats 2,223

Diesel fuel adjustment 334,371

Insurance, Miscellaneous, Amendments, & Rounding 16,034

Cut Stage Academy (39,825)

Special Ed Early Dismissal 50,000

625,000

4,867,000 10%

4,677,000 5%

199,000

2022-2023 BUDGET

**141-072710-500315
BUS TRANSPORTATION**

	A		B		Amended 21-22 Budget	Inc (Dec)
	Mileage Rate \$1.80/mile	Seating Rate \$33.80/seat	22-23 Budget	21-22 Budget		
Account 141-072710-500315						
Ten (10) Bus Service Payments (17.7 days per pay period) at 111,457 (6,297 x 17.7) miles and 5,404 seats						
ESL transportation - Three (3) bus routes run by Mountaineer	2,007,000	1,644,000	3,651,000	3,484,300	166,700	
Contract add for diesel fuel adjustment - \$2.50 base (\$11,146 annual for each \$ 01 fuel adjustment price, estimated 40 cents for 22-23)	129,750	-	129,750	156,466	(26,716)	
NEW OR ADDITIONAL COSTS:						
Homeless Bus Transportation (\$5,000 x 10 months) - Family Promise	50,000	-	50,000	32,000	18,000	
Special Ed Early Dismissal	50,000	-	50,000	-	50,000	
Transportation for New K-1 Bridge Classrooms (5)	45,000	-	45,000	54,787	(9,787)	
\$1,000 per 108 Buses for New Tires (73 RE, 4 ELL, 31 SE) - CUT 22-23	-	-	-	108,000	(108,000)	
EPIC Shuttle - Mountaineer (\$5,000 x 10 months)	50,000	-	50,000	17,000	33,000	
Stage Academy Bus Transportation from Each High School (\$225/day both HS's x 177 Days)	206,200	-	206,200	39,825	(39,825)	
In-leiu of contractor general liability insurance \$1,600/ea for 106 buses and 16 Spares, plus \$5,500/ea for 2 Holloway buses	-	-	-	206,200	-	
Additional seats (25) & contingency to existing routes	-	7,605	7,605	7,245	360	
Additional 50 miles/day to existing routes	15,930	-	15,930	15,222	708	
Miscellaneous (Career Day, Promotion 8th and 5th grades, ECCA/Everett Athletics, ECCA Football)	25,688	-	25,688	9,498	16,190	
Budget Amendments	-	-	-	-	-	
Total Budget for Contracts with Vehicle Owners	3,025,396	1,651,605	4,677,000	4,242,000	435,000	
21-22 Budget (includes amendments)			4,242,000			
22-23 Budget Increase			435,000			
5% rate increase			166,700			
ELL Transportation			(26,716)			
Homeless, EPIC Shuttle			51,000			
Tires			(108,000)			
New ECCA			(9,787)			
Additional contingency miles & seats			1,068			
Diesel fuel adjustment			334,371			
Insurance, Miscellaneous, Amendments, & Rounding			16,190			
Cut Stage Academy			(39,825)			
Special Ed Early Dismissal			50,000			
			435,000			

Row Labels	Sum of AMOUNT	Regular Bus Transp			Special Bus Transp		
		FY 22-23	FY 21-22	% Inc	FY 22-23	FY 21-22	% Inc
Bus Insurance Reimbursement 20	\$ 203,885.00						
2475	\$ 203,885.00	Insur Pay	217,190	-6.13%	\$ -	#DIV/0!	
Bus transportation	\$ 1,263,491.89				\$ 153,250	80.24%	
2737	\$ 394,348.23	Aug Pay	377,662	4.42%	\$ 165,524	60.62%	
3497	\$ 431,859.33	Oct Pay	397,724	10.87%	\$ 168,507	68.09%	
W schools2	\$ 437,284.33	Sept Pay	391,303	10.35%	\$ 174,859	74.60%	
GOVERNMENT SERVICES-OTHER	\$ 5.00				\$ 166,295	64.00%	
2848	\$ 5.00		389,889	16.25%	\$ 167,418		
MB ELEM	\$ (73.00)				\$ 168,587		
SCHOOLS	\$ (73.00)				\$ 171,175		
New Driver Training	\$ 2,000.00		406,563		\$ 172,000		
3198	\$ 2,000.00		444,427		\$ 172,177		
Project SEARCH transportation	\$ 1,120.00				\$ 11,080		
W erinreq	\$ 1,120.00		208,219				
SP Olympics Bowling Practice M	\$ 140.00				\$1,690,870	\$1,053,166	
W req4ck	\$ 140.00				\$ 1,575,000	\$ 1,054,200	
Sp Olympics Transportation -	\$ 140.00						
W req4ck	\$ 140.00						
Sp Olympics transportation - B	\$ 280.00				\$ (115,870)	\$ 1,034	
W req4ck	\$ 280.00						
Grand Total	\$ 1,470,988.89						
Budget	\$ 4,684,400		\$ 4,447,919				
Surplus (Deficit)	\$ (337,828)		\$ 15				
Reclass Bridge	\$ 140,000						
	\$ (197,828)						