

# **ELIZABETHTON CITY SCHOOLS BOARD OF EDUCATION**

## **2020-2021 BUDGET WORKSHOP #2**

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*Tuesday, February 18, 2020, @ 5:30 PM*

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### **Board Members**

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Eddie Pless | Phil Isaacs | Danny O'Quinn | Mike Wilson | Jamie Schaff | Gracie Fields  
(Student Liaison)

The Elizabethton Board of Education will meet on Tuesday, February 18, 2020, at 5:30 PM in the Mack Pierce Board Room, 804 South Watauga Ave , Elizabethton, TN 37643.

1. **CALL TO ORDER**
2. **DISCUSSION: ALLOCATION HISTORY, SALES AND PROPERTY TAXES, AND COST OF 2020-2021 SALARY INCREASES.**
3. **BUDGET REQUEST LETTER TO MR. DANIEL ESTES, CITY MANAGER.**
4. **ADJOURN:**

**HISTORY OF ALLOCATIONS  
TO ELIZABETHTON CITY SCHOOLS  
FROM THE CITY OF ELIZABETHTON**

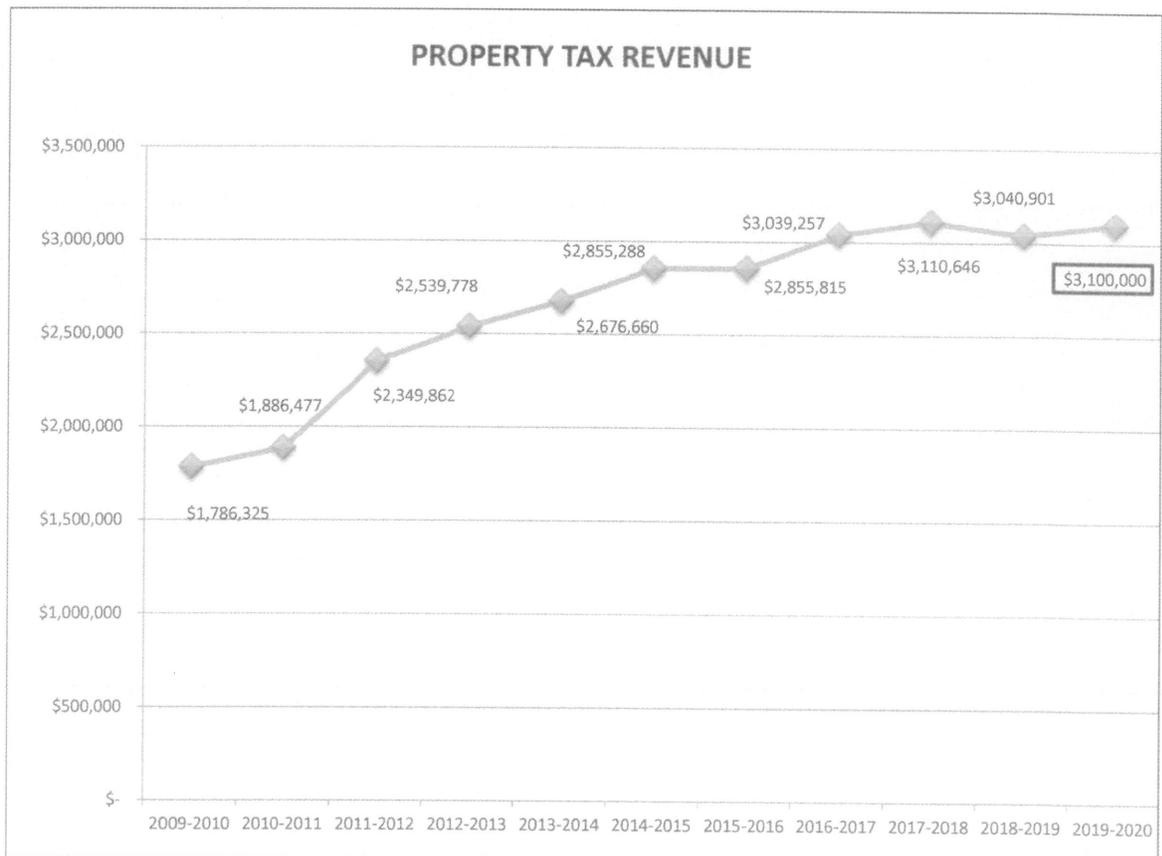
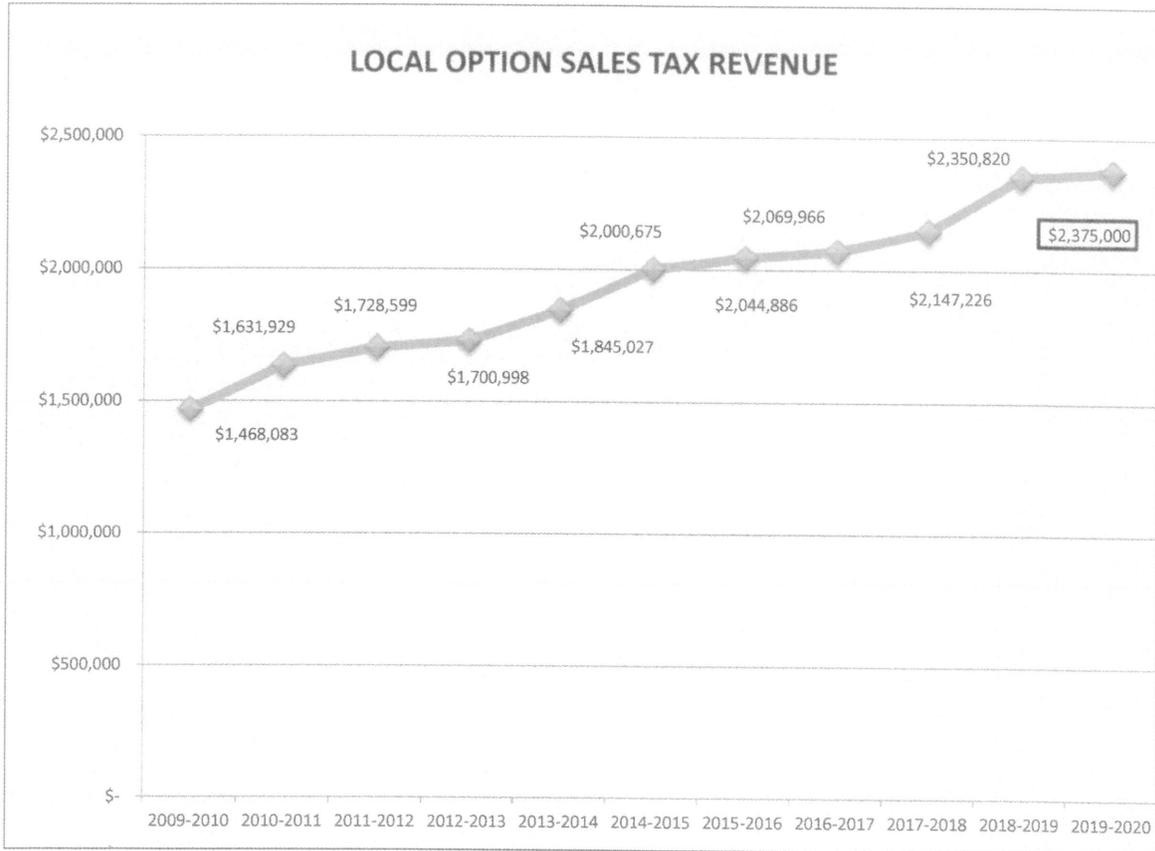
<b>Year</b>	<b>Operating</b>	<b>Capital</b>	<b>Total Funds</b>	<b>Increase in Operating \$</b>
2000-2001	\$2,232,000.00	\$25,000.00	\$2,257,000.00	\$25,000.00
2001-2002	\$2,332,000.00	\$0.00	\$2,332,000.00	\$100,000.00
2002-2003	* \$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2003-2004	* \$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2004-2005	* \$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2005-2006	* \$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2006-2007	* \$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2007-2008	* \$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2008-2009	* \$2,332,000.00	\$6,750,000.00	\$9,082,000.00	\$0.00
2009-2010	* \$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2010-2011	* \$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2011-2012	* \$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2012-2013	* \$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2013-2014	* \$2,332,000.00	\$5,000,000.00	\$7,332,000.00	\$0.00
2014-2015	* \$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2015-2016	* \$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2016-2017	* \$2,400,000.00	\$85,000.00	\$2,485,000.00	\$68,000.00
2017-2018	* \$2,400,000.00	\$50,000.00	\$2,450,000.00	\$0.00
2018-2019	* \$2,400,000.00		\$2,400,000.00	\$0.00
<b>2019-2020</b>	<b>* \$2,400,000.00</b>		<b>\$2,400,000.00</b>	<b>\$0.00</b>

\* The City of Elizabethton funded 100% of the salary of the School Resource Officer at Elizabethton High School and amounts exceeding grant funds for the other schools.

**HISTORY OF BEP ALLOCATIONS  
TO ELIZABETHTON CITY SCHOOLS**

2001 - 2002	\$6,666,000.00	\$182,000.00	2.81%
2002 - 2003	\$6,873,439.00	\$207,439.00	3.11%
2003 - 2004	\$6,914,487.00	\$41,048.00	0.60%
2004 - 2005	\$7,336,000.00	\$421,513.00	6.10%
2005 - 2006	\$7,603,000.00	\$267,000.00	3.64%
2006 - 2007	\$7,800,800.00	\$197,800.00	2.60%
2007 - 2008	\$8,427,000.00	\$626,200.00	8.03%
2008 - 2009	\$8,727,000.00	\$300,000.00	3.56%
2009 - 2010	\$9,345,000.00	\$618,000.00	7.08%
2010-2011	\$9,872,000.00	\$527,000.00	5.64%
2011-2012	\$10,317,000.00	\$445,000.00	4.51%
2012-2013	\$10,974,540.00	\$657,540.00	6.37%
2013-2014	\$11,455,000.00	\$480,460.00	4.38%
2014-2015	\$11,600,000.00	\$145,000.00	1.27%
2015-2016	\$12,295,000.00	\$695,000.00	6.07%
2016-2017	\$12,958,000.00	\$663,000.00	5.72%
2017-2018	\$13,408,000.00	\$450,000.00	3.47%
2018-2019	\$13,726,000.00	\$318,000.00	2.37%
2019-2020	\$14,127,000.00	\$401,000.00	2.92%
<b>2020-2021</b>	<b>TBD</b>		

**ELIZABETHTON CITY SCHOOLS  
HISTORY OF SALES AND PROPERTY TAXES**



**ELIZABETHTON CITY SCHOOLS  
HISTORY OF INSURANCE PREMIUM INCREASES**

**GENERAL PURPOSE FUND ONLY**

		LIFE	MEDICAL	DENTAL	TOTAL	AMOUNT OF INCREASE FROM PRIOR YEAR	PERCENTAGE INCREASE FROM PRIOR YEAR
2009-2010	ACTUAL	\$ 20,532	\$ 1,639,740	\$ 88,290	\$ 1,748,562	\$ 155,169	9.74%
2010-2011	ACTUAL	\$ 21,273	\$ 1,803,164	\$ 92,901	\$ 1,917,338	\$ 168,776	9.65%
2011-2012	ACTUAL	\$ 21,524	\$ 1,932,252	\$ 93,394	\$ 2,047,170	\$ 129,832	6.77%
2012-2013	ACTUAL	\$ 24,430	\$ 1,959,813	\$ 96,092	\$ 2,080,335	\$ 33,165	1.62%
2013-2014	ACTUAL	\$ 22,028	\$ 2,029,970	\$ 93,894	\$ 2,145,892	\$ 65,557	3.15%
2014-2015	ACTUAL	\$ 23,242	\$ 2,051,259	\$ 96,689	\$ 2,171,190	\$ 25,298	1.18%
2015-2016	ACTUAL	\$ 22,660	\$ 2,015,079	\$ 94,265	\$ 2,132,004	\$ (39,186)	-1.80%
2016-2017	ACTUAL	\$ 22,907	\$ 2,087,680	\$ 92,682	\$ 2,203,269	\$ 71,265	3.34%
2017-2018	ACTUAL	\$ 22,560	\$ 2,231,067	\$ 93,360	\$ 2,346,987	\$ 143,718	6.52%
2018-2019	ACTUAL	\$ 22,755	\$ 2,388,606	\$ 95,950	\$ 2,507,311	\$ 160,324	6.83%
2019-2020	PROJECTED	\$ 23,050	\$ 2,378,390	\$ 92,975	\$ 2,494,415	\$ (12,896)	-0.51%
2020-2021	ESTIMATED	\$ 22,800	\$ 2,525,000	\$ 98,500	\$ 2,646,300	\$ 151,885	6.09%

For 2019-2020, premiums are less due to changes in retirees with no increase in premiums.

For 2021, premium increases are estimated at 7% for Medical; 5% for Dental and 0% for Life.

**COST OF 2020-2021 SALARY INCREASE**  
**Salary and Required Payroll Taxes**  
**General Purpose Fund Only**

<i>Category</i>	<i>Estimated 2019-2020</i>	<i>With Step Increase Only 2020-2021</i>	<i>Total Cost of Step Increase</i>
71100 Regular Education	8,821,315	8,912,670	91,355
71200 Special Education	1,579,924	1,600,395	20,471
71300 Vocational Education	862,674	873,807	11,133
71400 Student Body Education	257,000	260,000	3,000
72110 Attendance	52,492	52,492	0
72120 Health Services	215,792	217,326	1,534
72130 Guidance Services	516,728	521,854	5,126
72210 Regular Ed Support	773,956	776,167	2,211
72220 Special Ed Support	135,462	135,544	82
72230 Vocational Support	123,662	123,662	0
72310 Board of Education	53,981	55,330	1,349
72320 Superintendent	208,317	208,317	0
72410 Office of Principal	1,307,546	1,322,312	14,766
72510 Fiscal Mgmt	224,544	224,544	0
72610 Operation of Plant	483,843	491,815	7,972
72620 Maintenance	295,057	296,082	1,025
72710 Transportation	197,624	198,354	730
72250 Data Processing	190,636	190,636	0
<b>Total</b>	<b>\$ 16,300,553</b>	<b>\$ 16,461,307</b>	<b>\$ 160,754</b>

	<b>Cost of Increase</b>
Step Increase	\$ 160,754
Step + 0.5%	\$ 243,061
Step + 1.0%	\$ 325,367
Step + 1.5%	\$ 407,674
Step + 2.0%	\$ 489,980
Step + 2.5%	\$ 572,287
Step + 3.0%	\$ 654,593

\* Cost of Retirement Rate increase not included. The new rates will not be available until March.

\* This estimate only includes current positions. No increases discussed in Workshop #1 are included.



**ELIZABETHTON  
CITY SCHOOLS**

**Experience Excellence**

**COREY GARDENHOUR, Ed.D.**  
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**MYRA NEWMAN, Ed.D.**  
Deputy Director of Schools  
(423) 547-8000 Ext. 8209

**JOEY TRENT**  
Chief Operating Officer  
(423) 547-8000 Ext. 8226

**RICHARD B. VANHUSS, Ed.S.**  
Asst. Director of Schools,  
Director of Special  
Education & RTI<sup>2</sup>  
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**JOHN M. HUTCHINS, Ed.S.**  
Director of Federal Programs,  
Transportation, Health &  
Athletic Services  
(423) 547-8000 Ext. 8214

**BETH WILSON, MBA**  
Director of Business and  
Fiscal Management  
(423) 547-8000 Ext. 8218

**TRAVIS THOMPSON, Ed.S.**  
Director of Early Learning,  
Curriculum & Testing 6-12,  
Attendance & Data Services  
423-547-8000 Ext. 8227

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February 19, 2020

Mr. Daniel Estes, City Manager  
City of Elizabethton  
136 South Sycamore Street  
Elizabethton, TN 37643

Dear Mr. Estes:

After reviewing our budget needs for 2020-2021, please be aware that we are requesting an increase to our 2020-2021 operating allocation in the amount of \$30,000 for a total allocation of \$2,430,000. These additional funds would be used to increase the wages for our custodial staff. We plan to make adjustments within our budget to cover additional salary and insurance costs for our employees with the anticipation of increased funding from the state.

We would also request that the City of Elizabethton fund the SRO positions, if we no longer receive any state funding to cover a portion of the cost. These officers have been a tremendous addition to the school environment.

We greatly appreciated the opportunity we had on January 21st to discuss with the Elizabethton City Council the funding of the project at T. A. Dugger Junior High School. We request that the City of Elizabethton continue to move forward with securing the funds for this project.

We would also like to remind you that it would be in the best interest of the students of Elizabethton to have the half-cent sales tax revenue committed to school capital outlay projects throughout the repayment schedule of all current school bonds (currently, June 30, 2034).

Thank you for your consideration of this request.

Sincerely,

Corey R. Gardenhour, Ed.D.  
Director of Schools