

# **ELIZABETHTON CITY SCHOOLS BOARD OF EDUCATION**

## **2020-2021 BUDGET WORKSHOP #1**

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*Thursday, February 18, 2021, @ 4:45 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 Thursday, February 18, 2021, at 4:45 PM in the Mack Pierce Board Room, 804 South Watauga Ave , Elizabethton, TN 37643.

1. **CALL TO ORDER**
2. **SUMMARY OF BUDGET REQUEST ITEMS FROM SCHOOL PRINCIPALS/  
SUPERVISORS.**
3. **ESSR 2.0 BUDGET PROJECTION: SUMMARY OF BUDGET ITEMS.**
4. **BUDGET REQUEST LETTER TO THE CITY OF ELIZABETHTON.**
5. **ADJOURN:**

**2021-2022 BUDGET WORKSHOP #1**  
**FEBRUARY 18, 2021**  
**4:45 PM**

**SUMMARY OF BUDGET REQUEST ITEMS**  
**FROM SCHOOL PRINCIPALS / SUPERVISORS**

Requested Item	Estimated Amount
Hourly Rate Increase for Cooks	\$31,500
Hourly Rate Increase for Custodians	\$40,000
Daily Rate Increase for Substitute Teachers	Increase \$5 per day = \$11,000
Daily Rate Increase for Bus Drivers	Increase to \$75 per day = \$32,000
Retain Regular Ed/ SPED Coach	\$36,000
Part-time Instructor to allow for Cadet Program	\$34,000
Computer Technician	\$60,000
66 Passenger Bus	\$95,000
ESGI – District Kindergarten and 1 <sup>st</sup> Grade - Provides Teachers in these grades a screener/benchmark assessment tool to assist in guiding instruction and parent communication.	\$3,654
Major Clarity—Career Exploration support for grades 6—12. It is \$2 per student. \$3,000 is minimum amount. It works with Skyward for teachers and counselors to track info.	\$3,000
My IT Lab— <b>MyITLab</b> is a website that contains training tools (called a training simulation or sim) that will help you learn Word, Excel and Access and PowerPoint. Students can do this on Chromebook. So, if someone is a distance-learner they will not need Office.	\$7,500
	<b>\$347,654</b>

**ESSER 2.0 Discussion**

**ESSR 2.0 BUDGET PROJECTION**  
**FEBRUARY 18, 2021**  
**4:45 PM**

**SUMMARY OF BUDGET ITEMS**

Requested Item	Estimated Amount
Canvas Online Platform (6-12)	\$72,000
Summer School/Programming (K-8)	\$50,000
enCase Benchmark Assessment (K-12)	\$71,000
HVAC Unit Replacement (ESE & WSE)	\$100,000
Bipolar Ionization (K-12)	\$400,000
Asbestos Removal and Remodeling (HME)	\$670,000
Boiler/HVAC Buffer Tank (EHS)	\$200,000
Mental Health Counselor (K-5)	\$60,000
Instructional Technology Coach (K-8)	\$116,000
Boxlight Smartboard Replacement (K-12)	\$516,000
Odysseyware Online Curriculum (9-12)	\$120,000
Online Materials Development (K-12)	\$150,000

**~\$2,519,890.05**



Richard VanHuss  
Director of Schools

John Hutchins  
Assistant Director of Schools- Operations  
Dr. Myra Newman  
Assistant Director of Schools - Academics

February 18, 2021

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

Dear Mr. Estes:

After reviewing our budget needs for 2021-2022, we are not requesting an increase to our 2021-2022 operating allocation. However, we would like to request one-time funding for the following:

Replace stair treads at TAD	\$ 9,675
Maintenance Truck to replace 1999 F-150	\$ 35,000
Blinds for WSE Classrooms	\$ 10,500
New tile in TAD hallways	\$ 17,000
Topsoil and grass at TAD football stands	\$ 8,500
66-Passenger School Bus	\$ 95,000
Instruments for the Band Program	\$ 20,000
Additional parking in front of ESE	\$100,000
Cap and Stripe EHS Student Parking Lot	\$136,000

Thank you for your consideration of this request.

Sincerely,

Richard VanHuss  
Director of Schools

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Elizabethton, TN 37643  
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