

ELIZABETHTON CITY SCHOOLS BOARD OF EDUCATION
2020-2021 BUDGET WORKSHOP #2

Thursday, April 15, 2021, @ 4:45 PM

Board Members

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

The Elizabethton Board of Education will meet on Thursday, April 15, 2021, at 4:45 PM in the Mack Pierce Board Room, 804 South Watauga Ave , Elizabethton, TN 37643.

1. **CALL TO ORDER**
2. **BUDGET WORKSHOP FINANCIAL INFORMATION**
3. **ADJOURN:**

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

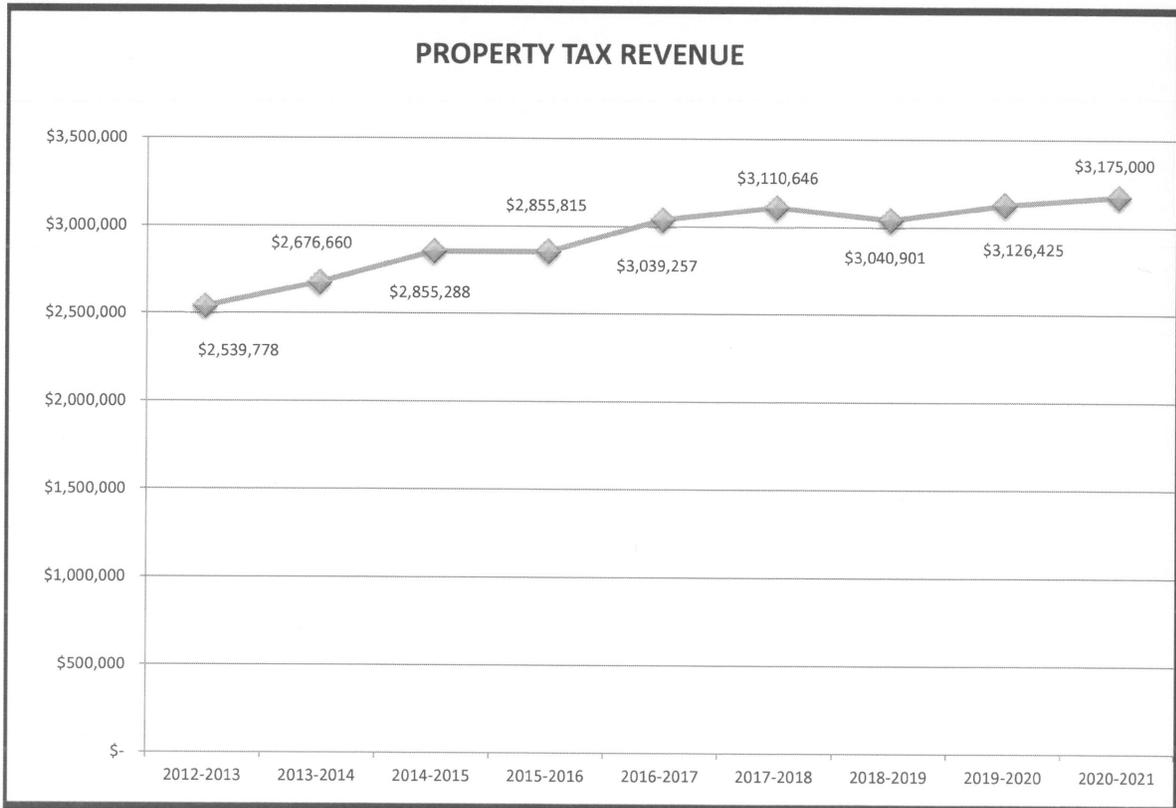
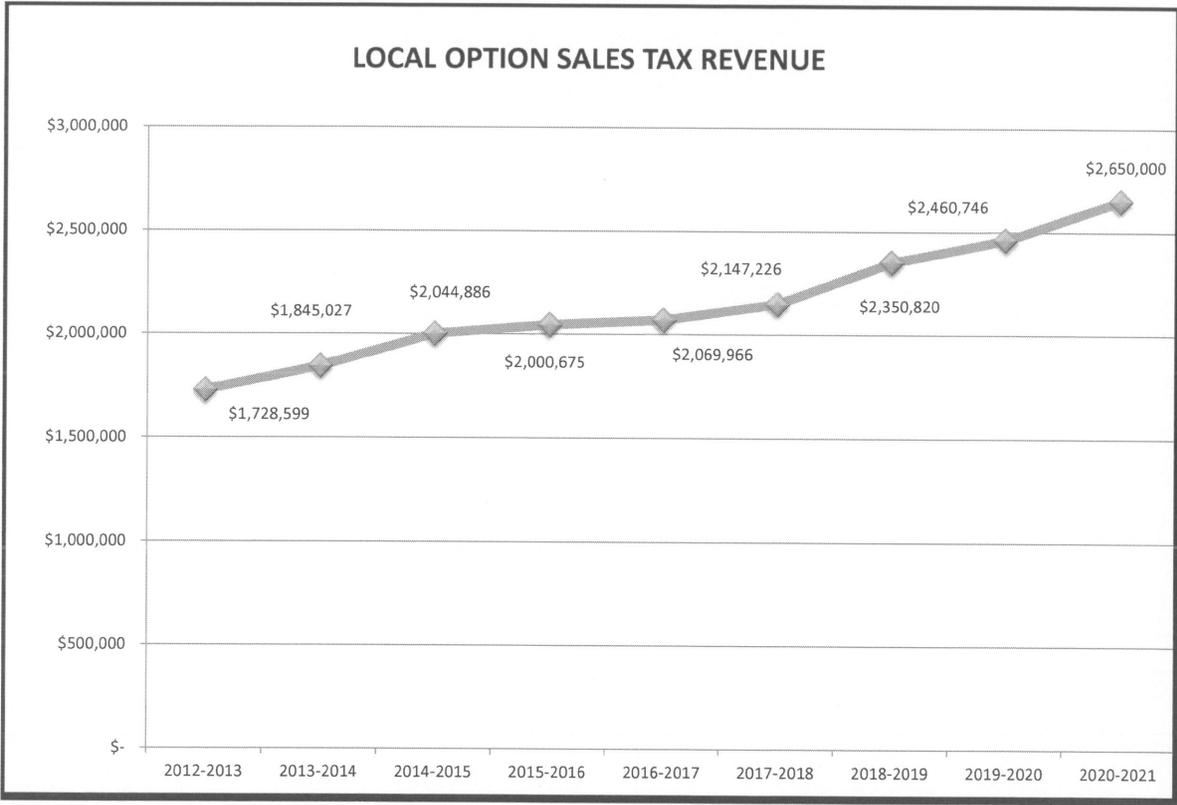
Year	Operating	Capital	Total Funds	Increase in Operating \$	
2007-2008	*	\$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2008-2009	*	\$2,332,000.00	\$6,750,000.00	\$9,082,000.00	\$0.00
2009-2010	*	\$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2010-2011	*	\$2,332,000.00	\$0.00	\$2,332,000.00	\$0.00
2011-2012	*	\$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
2019-2020	*	\$2,400,000.00		\$2,400,000.00	\$0.00
2020-2021	*	\$2,400,000.00	\$1,200,000.00	\$3,600,000.00	\$0.00

* 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

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%
2020-2021	\$14,672,000.00	\$545,000.00	3.86%
2021-2022	TBD		

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	ACTUAL	\$ 22,817	\$ 2,433,965	\$ 92,713	\$ 2,549,495	\$ 42,184	1.68%
2020-2021	PROJECTED	\$ 22,878	\$ 2,482,545	\$ 96,954	\$ 2,602,377	\$ 52,882	2.07%
2020-2021	ESTIMATED	\$ 22,878	\$ 2,523,900	\$ 99,800	\$ 2,646,578	\$ 44,201	1.70%

For 2019-2020, Dental premiums were less due to discounts for 2 months due to COVID.

For 2022, premium increases are estimated at 2.5% for Medical; 5% for Dental and 0% for Life.

COST OF 2021-2022 SALARY INCREASE

Salary and Required Payroll Taxes

General Purpose Fund Only

<i>Category</i>	<i>Estimated 2020-2021</i>	<i>With Step Increase Only 2021-2022</i>	<i>Total Cost of Step Increase</i>
71100 Regular Education	8,980,141	9,064,728	84,587
71200 Special Education	1,563,882	1,611,365	47,483
71300 Vocational Education	810,111	820,615	10,504
71400 Student Body Education	226,985	227,793	808
72110 Attendance	54,266	54,266	0
72120 Health Services	218,967	218,967	0
72130 Guidance Services	519,433	523,798	4,365
72210 Regular Ed Support	771,269	774,071	2,802
72220 Special Ed Support	126,185	128,183	1,998
72230 Vocational Support	123,062	123,400	338
72310 Board of Education	55,330	56,702	1,372
72320 Superintendent	204,875	205,364	489
72410 Office of Principal	1,332,231	1,341,370	9,139
72510 Fiscal Mgmt	246,289	246,406	117
72610 Operation of Plant	496,203	501,006	4,803
72620 Maintenance	307,579	307,708	129
72710 Transportation	195,679	196,773	1,094
72250 Data Processing	191,636	193,636	2,000
Total	\$ 16,424,123	\$ 16,596,151	\$ 172,028

	Cost of Increase
Step Increase	\$ 172,028
Step + 0.5%	\$ 255,009
Step + 1.0%	\$ 337,990
Step + 1.5%	\$ 420,970
Step + 2.0%	\$ 503,951
Step + 2.5%	\$ 586,932
Step + 3.0%	\$ 669,913

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