

ELIZABETHTON CITY SCHOOLS BOARD OF EDUCATION
2022-2023 BUDGET WORKSHOP #2

Thursday, April 21, 2022, @ 5:00 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 21, 2022, at 5:00 PM in the Mack Pierce Board Room, 804 South Watauga Ave , Elizabethton, TN 37643.

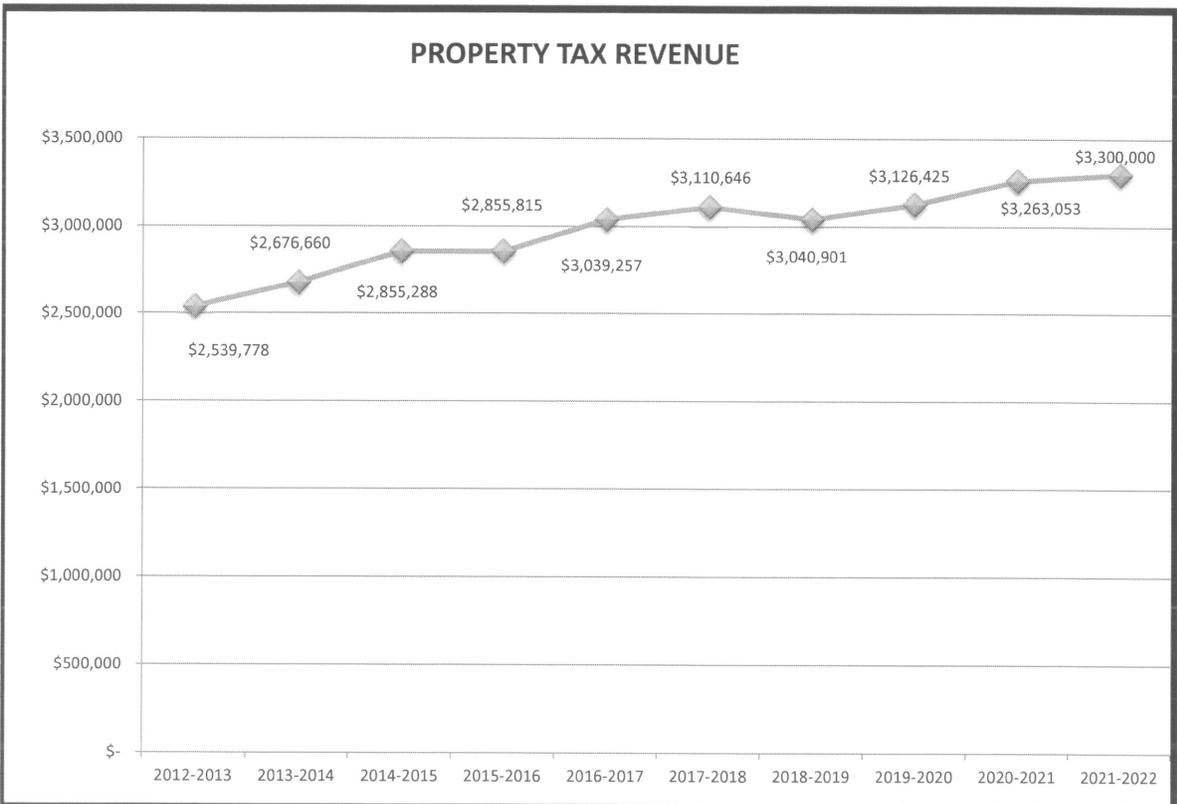
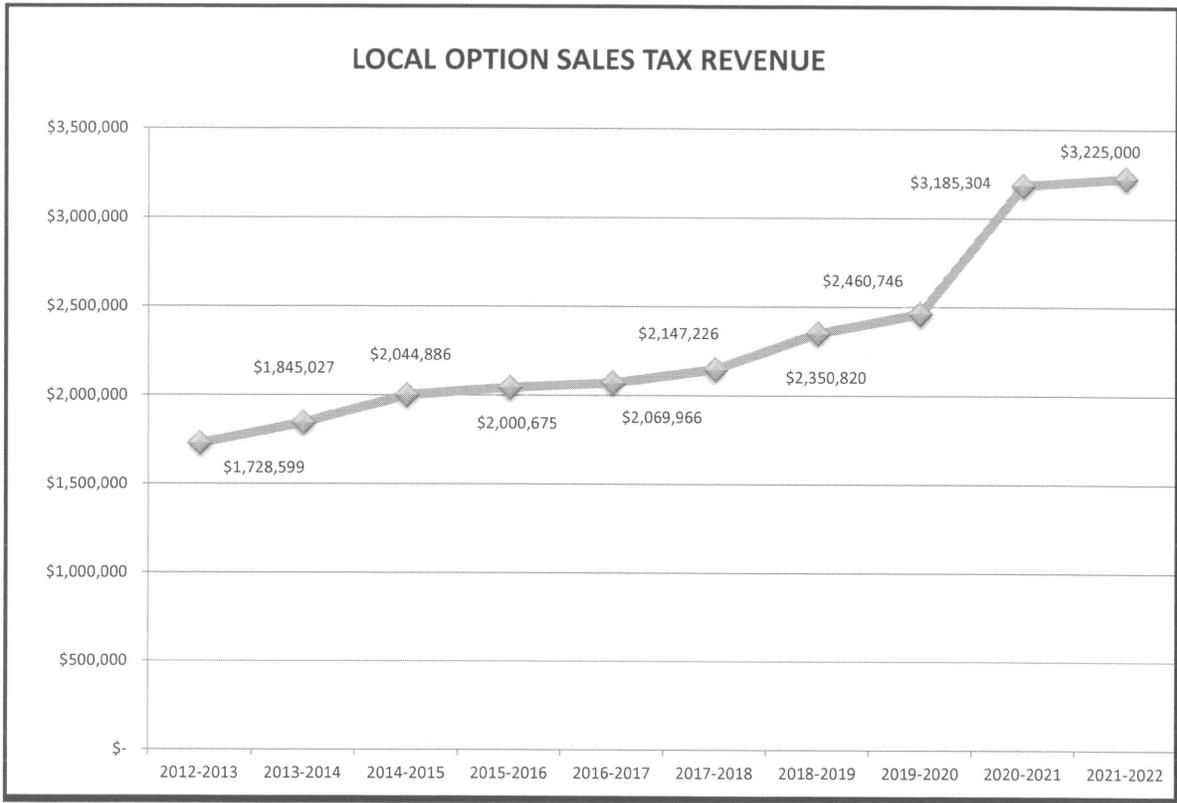
1. **CALL TO ORDER**
2. **HISTORY OF ALLOCATIONS AND PROPOSED SALARY INCREASES**
3. **ADJOURN:**

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
2021-2022	*	\$2,400,000.00		\$2,400,000.00	\$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.

ELIZABETHTON CITY SCHOOLS HISTORY OF SALES AND PROPERTY TAXES



HISTORY OF BEP ALLOCATIONS TO ELIZABETHTON CITY SCHOOLS

Fiscal Year	BEP Allocation	\$ Increase from Prior Year	% Increase from Prior Year
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	\$15,251,000.00	\$579,000.00	3.95%
2022-2023 Estimated	\$15,753,800.00	\$502,800.00	3.30%

New TISA funding formula proposed to be implemented in 2023-2024

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	ACTUAL	\$ 22,904	\$ 2,486,296	\$ 96,752	\$ 2,602,377	\$ 52,882	2.07%
2021-2022	PROJECTED	\$ 23,313	\$ 2,580,588	\$ 99,400	\$ 2,703,301	\$ 153,806	6.03%
2022-2023	ESTIMATED	\$ 23,355	\$ 2,683,815	\$ 102,700	\$ 2,809,870	\$ 207,493	7.97%

For 2023, premium increases are estimated at 6.0% for Medical; 5% for Dental and 0% for Life.

COST OF 2022-2023 SALARY INCREASE

CERTIFIED PAY

BS 0 annual pay is currently \$38,200.

The state is proposing that the BS 0 annual minimum pay be \$45,000 by 2025-2026 school year.

Our BS 0 should be higher than the state minimum to recruit and retain quality teachers.

We are trying to increase the BS 0 rate to \$40,500 for the 2022-2023 school year depending on funding availability.

All other certified salaries would generate from the BS 0.

This cost would be approximately \$800,000.

CLASSIFIED PAY

We are trying to increase the entry level pay rate for school level classified positions.

To achieve this goal, we are hoping to reduce the classified hourly rate scales from 8 levels (step 0 to step 7) down to 6 (step 0 to step 5). Also, there would be a percentage increase.

Depending on funding availability, this would cost approximately \$350,000.

See the example below:

	<u>2021-2022</u>		<u>2022-2023</u>	
Step	0	\$10.00	0	\$12.08
	1	\$10.30	1	\$12.44
	2	\$10.61	2	\$12.81
	3	\$10.93	3	\$13.20
	4	\$11.26	4	\$13.59
	5	\$11.60	5	\$14.00
	6	\$11.95		
	7	\$12.31		