



Morgan County Schools Budget Workshop #3
April 15, 2014 6:30 PM
Central Office - Budget Workshop #3

- 1. Update - Affordable Care Act (Tim Helton, Kelli Geer, Sequoyah Group)**
- 2. Update - Funding from the State Budget (April BEP estimate received)**
- 3. Principal and Supervisor Requests**
- 4. Discussion of Student Enrollment - Grade Level & Classes (8 Schools)**
- 5. End of First to the Top funding (\$224,170)**
 - A. 6 TA positions (CMS, Oakdale (2), Coalfield, PJ, and SHS) Total salary with benefits - \$119,918.00
 - B. Instructional Technology Coach Salary with benefits - \$70,800.00
 - C. Academic Coach - \$250 per day (100 day contract = \$25,000)
 - D. Travel for Academic coaches and principals \$5,153.00; \$3,000.00 substitute teachers and benefits.
- 6. ADDITIONAL 2014-15 ESSENTIAL NEEDS/COSTS**
 - A. Meeting ACA Medical Insurance Benefits for Support Staff - \$138,808
 - B. Purchase of Universal Screener for K-8 (Required for RTI2 Implementation) - \$100,000 - \$120,000
 - C. Cost of Step-Up Increases for Professional Staff (\$77,301)
- 7. Salary Supplements**
- 8. Medical Insurance Discussion**
 - A. \$2,000 Annual Payment on Retiree Insurance (Documentation of staying with the State of TN Coverage Plan?)
 - B. Partnership Promise - Employees who fail to meet requirements have automatic premium increases.
- 9. Consider TAP Administrative Supplement at Coalfield**
- 10. Other Needs**
 - A. Transportation needs - Purchase of buses; Cost saving measures
 - B. Capital Improvements Needs - Roofing repairs, paving, furniture
- 11. Dream Items for 2014-15**
 - A. Additional Assistant Principals for PreK-12 Schools
 - B. Support staff raises - Remaining half of 3rd year increase (Compensation & Classification Study)
 - C. Increase pay for substitute teachers - Greater increase for retired teachers.

12. List of Retirees 2013-14 (YTD)

13. Set date/time for next Budget Workshop