



**Morgan County Schools Budget Workshop #5  
May 22, 2014 6:30 PM  
Central Office - Budget Workshop #3**

- 1. Update - Funding the ACA for Support Staff (Tim Helton, Sequoyah Group)**
- 2. State Funding - May BEP estimate**
- 3. Local tax revenue generated from 1 penny of assessment**
- 4. Salary Schedules - Adjustments for 2014-15**
  - A. Strategic Compensation Plan - \$81,000 across professional pay scale (Average = .81% increase)
  - B. Salary Equity Funds (\$193,000) - Revised Supplemental Pay Chart for professional employees
  - C. Salary Increases for Professional Non-Certified (Nurses, Technology, Maintenance & Transportation Supervisors - 13)
  - D. Request from Nurses (LPNs) - Increase daily work schedule from 7.5 to 8 hours
- 5. SRO Program for 2014-15**
- 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) - \$70,000
  - C. Cost of Step-Up Increases for Professional Staff (\$77,301)
  - D. 5 TA positions (CMS, Oakdale, Coalfield, PJ, and SHS) Total salary with benefits - \$100,000 (1 funded through Title Budget)
  - E. Additional Computer Technician (Job Description attached)
  - F. Instructional Technology Coach Salary with benefits - \$70,800.00
  - G. Two propane buses (77 passenger) - \$184,000
- 7. Salary Supplements - Any changes for 2014-15?**
- 8. Medical Insurance Discussion - Any changes for 2014-15**
  - 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. 1st Draft - 2014-15 General Purpose Budget**
- 11. Other Needs**

A. Transportation needs – Purchase of buses; Cost saving measures

B. Capital Improvements Needs - Roofing repairs, paving, furniture

**12. Dream Items for 2014-15**

A. Support staff raises - Remaining half of 3rd year increase (Compensation & Classification Study)  
\$65,000

B. Increase pay for substitute teachers - Greater increase for retired teachers. (\$60; \$65; \$80 for Retired Teachers)

**13. Local option sales tax - Revenue shown in School Budget**

**14. Set date/time for next Budget Workshop**