



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

MEMBERS PRESENT:

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



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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