



Morgan County Schools Budget Workshop #6
June 17, 2014 6:30 PM
Central Office - Budget Workshop #3

MEMBERS PRESENT:

1. Debrief - June 2, 2014 Meeting with County Commission Budget Committee

A. SRO Program for 2014-15

2. Update - Funding the ACA for Support Staff

3. State Funding - June BEP estimate

4. Salary Schedules - Adjustments for 2014-15

A. Cost of Step-Up Increases for Professional Staff (\$77,301)

B. Strategic Compensation Plan - \$81,000 across professional pay scale (Average = .81% increase)

C. Salary Equity Funds (\$193,000) - Revised Supplemental Pay Chart for professional employees

D. Salary Increases for Professional Non-Certified (Nurses, Technology, Maintenance & Transportation Supervisors - 13)

5. ADDITIONAL 2014-15 ESSENTIAL NEEDS/COSTS

A. Meeting ACA Medical Insurance Benefits for Support Staff - \$138,808

B. Purchase of Universal Screener for K-12 (Required for RTI2 Implementation) - \$45,500 (Discovery Education - Think Link)

C. 5 TA positions (CMS, Oakdale, Coalfield, PJ, and SHS) Total salary with benefits - \$100,000 (1 funded through Title Budget)

D. Additional Computer Technician (Job Description attached)

E. Instructional Technology Coach Salary with benefits - \$70,800.00

F. Two propane buses (77 passenger) - \$184,000

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

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

I. Request from Nurses (LPNs) - Increase daily work schedule from 7.5 to 8 hours (\$11,500)

J. TAP Administrative Supplements at Coalfield (\$6,500 Maximum)

6. Salary Supplements - Any changes for 2014-15?

7. 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.

8. 1st Draft - 2014-15 General Purpose Budget

9. Other Needs



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

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

10. Local option sales tax - Revenue shown in School Budget

11. End of Year Budget Amendments; Set next Budget Workshop