



Morgan County Schools Budget Workshop #2
March 11, 2014 6:30 PM
Budget Workshop #4 (Central Office)

1. Essential Budget Questions for 2014-15

- A. In regard to increased state revenue for salaries, will the employer cost (16.69%) be taken from these new funds?
- B. The new revenue is based upon BEP earned positions (213). Will the salary increases (equity and 2% salary increase) be spread across all professional GP positions (239)?
- C. How will the cost (estimate of \$77,301) of step-ups be covered?
- D. What action will be taken in regard to the 13 non-certified professional personnel? Comparable equity increase, 2% and step-ups - \$18,921.

2. 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 Coaches - \$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.

3. Principal and Supervisor Requests

4. 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

5. Salary Supplements

6. 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.

7. Other Needs

- A. Transportation needs – Purchase of buses; Cost saving measures
- B. Capital Improvements Needs - Roofing repairs, paving, furniture

8. 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.

9. Set date/time for next Budget Workshop