



Morgan County Schools Budget Workshop #4
May 8, 2014 6:30 PM
Central Office - Budget Workshop #3

MEMBERS PRESENT:

1. Update - Funding from the State Budget (May BEP estimate ??)

2. Salary Schedules - Adjustments for 2014-15

- A. Strategic Compensation Plan - \$81,000 across professional pay scale (Average - .78% increase)
- B. Salary Equity Funds (\$193,000) - Method to pay these funds to professional employees
- C. Salary Increases for Professional Non-Certified (Nurses, Technology, Maintenance & Transportation Supervisors - 13)

3. 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) - \$65,000 - \$75,000
- 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)

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

5. 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.

6. Consider TAP Administrative Supplement at Coalfield

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.
- D. Instructional Technology Coach Salary with benefits - \$70,800.00
- E. Additional Computer Technician (Job Description forthcoming)

9. Local option sales tax - Revenue shown in School Budget; Brushy Project (Special Law)

10. Set date/time for next Budget Workshop