



**Morgan County Schools Budget Workshop #1
February 20, 2014 6:30 AM
Budget Workshop #4 (Central Office)**

1. 2013-14 Budget - Status Report (Started -\$149,421)

- A. Additional withdrawals from reserves or fund balance
 - a. \$92,000 for bus purchases (Source - BEP Reserves)
 - b. \$11,600 for additional SRO (Fund Balance)
 - c. \$6,757 for 1.5% bonus for 13 additional personnel (Fund Balance)
 - d. \$61,000 for one half of 3rd year salary increase for GP Support (Fund Balance) End of year budget amendment
- B. Other demands on 2013-14 budget
 - a. Two growth positions at Central Elementary School
 - b. Medical leave at Sunbright - Teaching salary plus interim

2. 2014-15 Budget

- A. Governor Haslam's Proposed Budget
 - a. Salary Equity - \$326,477
 - b. 2% salary increase - \$172,304 (estimate)
Reminders: Based upon 213 earned BEP positions (Versus - GP = 239)
Employer contribution - 16.69% (FICA, Medicare, TCRS)
Consideration of equity and 2% increases for professional non-certified
 - c. Salary schedule - Cost of step-up increases; advanced degrees ??
- B. End of First to the Top funding (\$224,170)
 - a. 6 TA positions (CMS, Oakdale (2), Coalfield, PJ, and Sunbright) Total salary and benefits - \$119,919)
 - b. Instructional Technology Coach (Salary with benefits - \$70,800)
 - c. Academic Coaches - \$250 per day (100 day contract = \$25,000)
 - d. Travel for academic coaches and principals (\$5,153); \$3,000 substitutes and benefits.
- C. Impact of the Affordable Care Act (79 GP positions) \$3,514.14 (80%) X 79 = \$277,617 for year.
\$138,808 for half year beginning January, 2015.
- D. Transportation needs - Purchase of buses; Cost saving measures
- E. Capital Improvement Projects - Roofing repairs, paving, furniture
- F. Other topics for future workshops

G. Set day for next workshop - 6:30pm Tuesday, March 11, 2014