



**Morgan County Schools Budget Workshop #3**  
**April 15, 2014 6:30 PM**  
**Central Office - Budget Workshop #3**

**MEMBERS PRESENT:**

**1. Update - Affordable Care Act (Tim Helton, Kelli Geer, Sequoyah Group)**

**2. Update - Funding from the State Budget (April BEP estimate received)**

**3. Principal and Supervisor Requests**

**4. Discussion of Student Enrollment - Grade Level & Classes (8 Schools)**

**5. 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 Coach - \$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.

**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) - \$100,000 - \$120,000

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

**7. Salary Supplements**

**8. 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.

**9. Consider TAP Administrative Supplement at Coalfield**

**10. Other Needs**

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

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

**11. 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.

**12. List of Retirees 2013-14 (YTD)**

**13. Set date/time for next Budget Workshop**