



**Morgan County Schools Board of Education Budget Workshop #5
May 9, 2013 6:30 AM
Budget Workshop #5 (MCCTC)**

- 1. Long Term Transportation Needs - 2013-14 and future (Recommendation)**
- 2. Update - Preparation for Affordable Care Act (Individual Health Surveys completed and sent to Sequoyah)**
- 3. 2013-14 Budget - BEP April Estimate of Revenue (Special Education Numbers ?)**
 - A. Additional Guidance on Differentiated Pay - Commissioner Huffman
- 4. State salary increase (1.5%) on BEP earned positions -\$131,298 (FICA, Medicare, TCRS); Extra \$35,000 need to cover non-BEP positions**
- 5. Principal & Supervisors Requests for 2013-14**
- 6. Other Potential Increases for 2013-14**
 - A. *GP Support Staff - Year 3 increases \$125,000
 - B. Behavior Interventionist for Primary Age Children
 - C. *Additional SROs (2.5 positions)
 - D. Cover loss of Extended Contract Funds - Principal & Supervisor salaries; other student needs served by teachers
 - E. Differentiated pay for distance learning - Spanish, Physics, Chemistry (\$50 per student in remote location(s) - Estimate \$10,000
 - F. *Contract Spanish Teacher at Oakdale - 1 block class per semester (\$11,500)
 - G. *Nova Net Software Licenses (28) for ISP and Alternative Programs - \$14,000
 - H. *Professional salaries - Step-up on salary schedule & Advanced Degrees
 - I. Bus Driver - Salary scale adjustment - \$5,000
- 7. 2013-14 GP Budget (DRAFT)**
- 8. 2012-13 Retirees**
- 9. Potential Reductions in Budget**
- 10. PECCA Meeting - 4:30pm Tuesday, May 23, 2013**
- 11. School Budget to County Commission Budget Committee - Monday, May 20th 6:00pm (Tentative)**
- 12. Set date for next budget workshop**