



**Morgan County Schools Budget Workshop #1
February 19, 2013 6:30 PM
(Budget Workshop #1) Central Office**

- 1. Special Called Mtg Agenda - Consideration of Bus Bids**
- 2. Presentation - "Implications of Health Care Reform" - Tim Helton, Sequoyah Group**
- 3. 2012-13 Budget - Current Status (Started - \$250,000)**
- 4. 2013-14 Budget Proposal (Governor Haslam)**
 - A. Funding for LEA technology - \$293,811
 - B. Restoration of Capital Outlay from 2010 - \$180,000
 - C. 1.5% salary increase for professional staff - \$127,317; Extra \$35,000 need to cover non-BEP positions
 - D. Extended Contract cut - \$54,000
- 5. Principal & Supervisors Requests for 2013-14 (Due Friday, March 8, 2013)**
- 6. Other Potential Increases for 2013-14**
 - A. Support Staff - Year 3 increases \$132,000
 - B. Behavior Interventionist for Primary Age Children
 - C. Additional SROs
 - D. Principal and Supervisor salaries - Cover loss of Extended Contract Funds
 - E. Differentiated pay for distance learning teachers - Spanish, Physics, Chemistry
 - F. Nova Net Software Licenses (28) for ISP and Alternative Programs - \$14,000
 - G. Transportation needs (buses) for 2013-14
 - H. Professional salaries - Step-up on salary schedule & Advanced Degrees
- 7. Update - TAP Grant**
- 8. Discussion of End of Year Projects**
- 9. Set date for next budget workshop**