



**Morgan County Schools Budget Workshop #3  
April 16, 2013 6:30 PM  
(Budget Workshop #1) Central Office**

- 1. Affordable Health Care Act - Presentation by the Sequoyah Group (Tim Helton, Kelli Geer)**
- 2. Prior Research - "Implications of Affordable Care Act"**
- 3. 2012-13 Budget - Current Status (Started - \$250,000)**
- 4. 2013-14 Budget - BEP April Estimate of Revenue**
- 5. State salary increase (1.5%) on BEP earned positions - \$126,178; Extra \$35,000 need to cover non-BEP positions**
- 6. Consideration Long Term Transportation Needs - What next?**
- 7. Principal & Supervisors Requests for 2013-14**
- 8. 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. Cover loss of Extended Contract Funds - Principal & Supervisor salaries; other student needs served by teachers
  - E. Differentiated pay for distance learning teachers - Spanish, Physics, Chemistry
  - 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. Transportation needs (buses) for 2013-14
  - I. Professional salaries - Step-up on salary schedule & Advanced Degrees
- 9. Update - TAP Grant**
- 10. Discussion of End of Year Projects**
  - A. MCCTC Roof Repair - 2 phase plan
- 11. School Budget to County Commission Budget Committee - Monday, May 20th 6:00pm (Tentative)**
- 12. Set date for next budget workshop**