



**Morgan County Schools Board of Education Budget Workshop #6  
May 21, 2013 6:00 PM  
Budget Workshop #4 (Central Office)**

**1. 2013-14 Budget - BEP May Estimate of Revenue (+117,000)**

**2. The revenue value of 1 penny 2013-14 (Net increase - \$4 per penny)**

**3. State salary increase (1.5%) on BEP earned positions = \$131,298 (FICA, Medicare, TCRS); Extra \$35,000 need to cover non-BEP positions**

**4. Other Potential Increases for 2013-14**

A. \*GP Support Staff - Year 3 increases \$125,000

B. \*Additional SROs (2.5 positions)

C. \*Cover loss of Extended Contract Funds - Principal & Supervisor salaries; other student needs served by teachers

D. Differentiated pay for distance learning - Spanish, Physics, Chemistry (\$50 per student in remote location(s) - Estimate \$10,000

E. \*Contract Spanish Teacher at Oakdale - 1 block class per semester (\$11,500)

F. \*Nova Net Software Licenses (28) for ISP and Alternative Programs - \$14,000

G. \*Professional salaries - Step-up on salary schedule & Advanced Degrees

H. Bus Driver - Salary scale adjustment - \$5,000

**5. 2013-14 GP Budget (Reductions - Adjustments)**

A. Delete 1.5% increase for all professional staff

B. Added \$109,594 BEP Bonus 243 certified staff members (\$451 each)

C. No bonus for non-certified (Technology, nurses, maintenance and transportation supervisors)

D. No 3rd year classification study support staff increase

E. Added \$98,816 for support medical insurance (39 GP employees estimated)

F. SROs at same level as 2012-13

G. No bus driver salary increase

H. Elimination of 5 teaching positions and 1 TA position

**6. Response to Intervention (R/LA & Math) ClassWorks Tool**

**7. 2012-13 Retirees**

**8. Next PECCA Meeting**

**9. School Budget to County Commission Budget Committee - Monday, May 20th 6:00pm (Tentative)**

**10. Set date for next budget workshop**