



**Morgan County Schools Budget Workshop #2**  
**March 12, 2013 6:30 PM**  
**(Budget Workshop #1) Central Office**

**MEMBERS PRESENT:**

**1. 2012-13 Budget - Current Status (Started - \$250,000)**

**2. Review of Current School and County Debt**

A. 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

**3. Update - TAP Grant**

**4. Update - "Implications of Health Care Reform"**

**5. Update - Consideration Long Term Transportation Needs**

**6. Principal & Supervisors Requests for 2013-14**

**7. 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

**8. Discussion of End of Year Projects**

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