



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

**MEMBERS PRESENT:**

- 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**