



**Morgan County Schools Board Budget Workshop #7
June 11, 2013 6:30 PM
Board Budget Workshop #7**

MEMBERS PRESENT:

- 1. BEP June Estimate of Revenue for 2013-14 (Reduction of \$25,000)**
- 2. State salary increase (1.5%) on BEP earned positions = \$131,298 (FICA, Medicare, TCRS)**
- 3. Increases for 2013-14**
 - A. Added \$109,594 BEP Bonus 243 certified staff members (\$451 each)
 - B. Professional Insurance Increase 6% - Jan, 2014 (\$70,000)
 - C. Added \$98,816 for support medical insurance (39 GP employees estimated)
 - D. Cover loss of Extended Contract Funds - Principal & Supervisor salaries; other student needs served by teachers
 - 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 - \$7,500
 - I. Consideration of increase to supplement paid to Finance Director (2012-13 - \$9,874)
- 4. 2013-14 Budgets**
 - A. Elimination of 6 teaching positions and 1 TA position
 - B. Proposed 2013-14 GP Budget (Latest Draft)
 - C. Explanation of Other Line Items (Categories - Contract Services)
 - D. 2013-14 Food Services Budget
 - E. 2013-14 Carl Perkins Budget
- 5. School Budget to County Commission Budget Committee - Monday, June 17, 2013 6:00pm @ Central Office**