



## Board Agenda

**Item:** VI. B. 2. Approve Preliminary Budget for 2013-14

**Related goal(s):** Ensure effective and efficient quality systems

**Currently budgeted?** Yes  No  **Budgetary impact**

**Action**  **Report**

**Primary Contact Person:** Mr. Richard Koonce/  
Ms. Mandi Burns

You have been provided a copy of the Proposed Budget for 2013-2014 under separate cover. Note that this is the proposed budget, and you will be asked to give final approval to the budget at the August board meeting.

Highlights of the proposed budget include:

- 4% Salary increase for all personnel
- 5% Salary increase for food service and custodians
- 34 new positions (for growth)
- 25 new positions (program improvement)
- Restoration of budget for software pre-pays from previous years
- Salary adjustments as recommended by the TASB salary study
- \$2 million for the Technology Grant Initiative
- Required spending increases in Compensatory Education and Career and Technology

All items listed in the Budget Assumptions and Priorities that were approved in May are included in the Preliminary Budget.