

The Morgan School



**Budget Presentation
2014-2015**

Tonight's Presentation

- **Introduction**
- **District Driving Forces and Morgan Initiatives**
- **Budget Highlights and Considerations**
- **Enrollment and Staffing**
- **Budget Requests for 2014-2015 school year**
- **Summary of Proposed Budget 2014-2015**
- **Questions**

Driving Forces and Unifying Principles

Develop Literacy in Core Disciplines to ensure quality learning experiences and achievement.



Embed the application of knowledge and skills in all learning experiences and new situations



Develop and implement high-performing collaborative teams focused on improving teaching and learning



Provide a safe environment and modern flexible facilities that support the district's educational mission.



Develop Literacy in Core Disciplines to ensure quality learning experiences and achievement.

- **School-wide Literacy Focus**
- **Common Core State Standards**

Embed the application of knowledge and skills in all learning experiences and new situations.

- **Embedding Foundation Skills and Competencies**
- **Curriculum Implementation**
- **Common Core State Standards**
- **Technology Integration**
- **Personalization of Learning – Jr. Portfolio & Student Success Plans**
- **Student Engagement**
- **Student Voice**

Develop and implement high-performing collaborative teams focused on improving teaching and learning

- **Curriculum Implementation**
- **Imbedding Foundation Skills and Competencies**
- **Personalization of Learning – Student Success Plans & Jr. Portfolio Exhibition**
- **Academic and Behavioral Student Intervention System**
- **Professional Learning Plans**

Provide a safe environment and modern flexible facilities that support the district's educational mission.

- **Implement recommendations for school safety and security practices.**
- **Continue work related to new high school project.**
- **Sharing our mission and vision for our school to maintain positive relationships with parents and community members.**

Budget Highlights & Considerations

Textbooks, Instructional Materials and Resources

- Support Curriculum implementation
- Align materials and resources to Common Core (Algebra 2 Textbooks, Civics Textbooks, Intro to Crim. Law)
- Support new course offerings (Advanced Placement Government)

Technology integration to support student learning

- Web-based programs (Odyssey-ware, *Naviance*, Web 2.0 tools)

Budget Highlights & Considerations

Professional Development & Staff Development

- Common Core
- Literacy across the Disciplines
- Technology Integration
- Positive Behavior Intervention Support System

Authentic Application of Learning and Student Leadership

- Continue to support Student Advisory/Mentoring program
- Expand Student Leadership Opportunities
- Connect Curriculum Pathways to Authentic Experiences (Career Exploration and Presentations, Field Trips, Job Shadowing, Mentoring & Internships)

Personnel Implications

Expanding support for the following:

- **Technology integration**
- **Literacy intervention and coaching**
- **Implementation of Student Success Plans, Jr. Portfolio and Secondary Transition Plans**

High School Enrollment

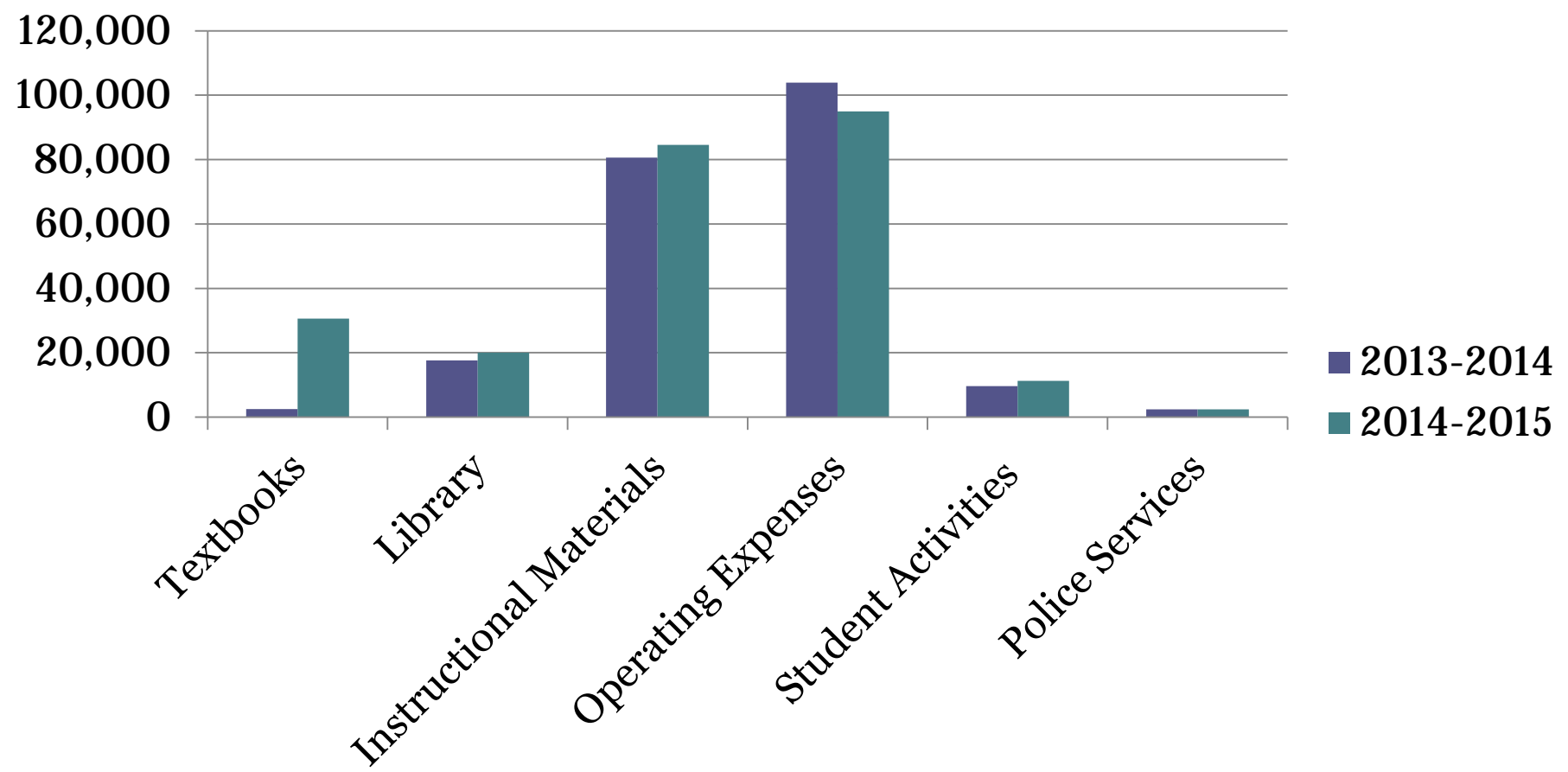
- **Current Enrollment = 571**
- **Projected Enrollment for 2014-2015 = 571**

Enrollment/Staffing

Dept.	Number of Courses	Class Size Range	Average Class Size	Number of Teachers
English	20	5-25	17	8
Science	12	6-25	18	6
Math	20	8-28	18	6
Social Studies	11	8-25	19	6
Art	6	6-21	15	1
Music	6	5-69	19	1.4
World Lang.	15	2-22	15	4
Technology Education	13	6-17	13	3
Business	5	7-21	13	1
Family CS	6	7-19	14	1
Health	4	22-30	27	1
Physical Education	4	9-18	14	2

Budget Highlights - Operational Account

Total Requested \$243,879



Summary of Accounts- Decreases

- Media (-2000)
- Periodicals (-270)
- Destiny (-324)
- Book Rebinding (-1,000)
- Photocopying (-4,302)
- Postage (-650)
- Rentals (-444)
- Repairs and Maintenance (-1535)
- Software Maintenance (-1474)

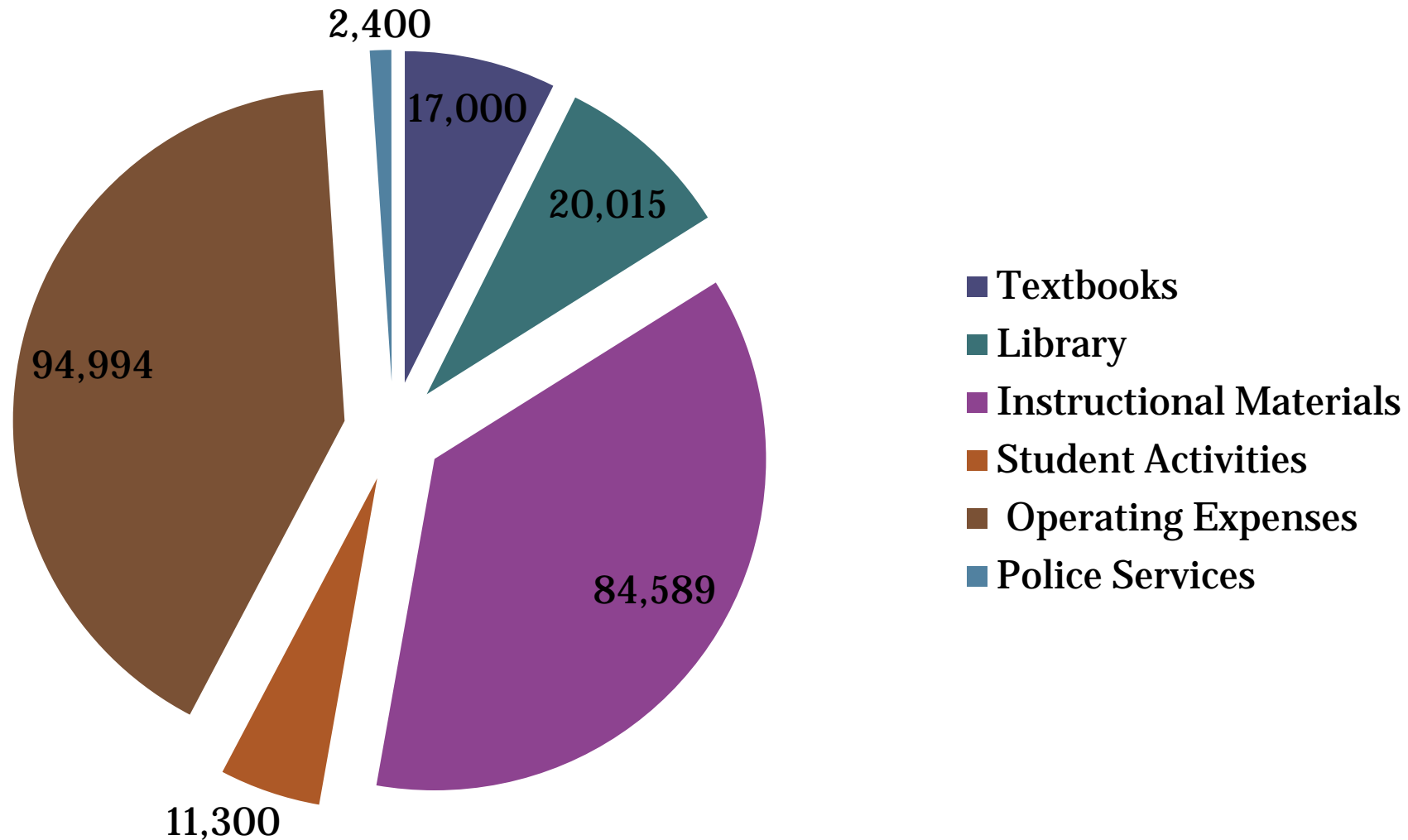
Summary of Accounts - Increases

- **Textbooks (+28,083)**
- **Library Books (+3,000)**
- **Media Software (+1983)**
- **Instructional Materials (+3,943)**
- **Office Supplies (+250)**
- **Dues and Fees (+207)**
- **Transportation Activities (+50)**

Summary of Proposed Operational Budget

\$243,879

Increase of \$ 6,218



Summary/Questions

Budget Requests reflect:

- Curriculum and personnel implications for current and planned programs
- Support for maintaining existing programs
- Commitment to providing intervention programs for students
- Ongoing professional development and training for staff