

Morgan School—2014-2015 School Budget Overview June 2014

As part of the Turnaround Plan, the Commissioner developed a financial plan for the Morgan School that specified the sources and amounts of funding from municipal, state and federal sources available to the Receiver, Project GRAD. This was done in consultation with the leadership of Holyoke Public Schools (HPS) and Project GRAD, and HPS was committed to ensuring that the Morgan School received funding at least equal to the average per pupil funding for similar schools in the district. Project GRAD has now developed a budget for the 2014-2015 school year that incorporates the program of instruction called for in the Turnaround Plan and references additional resources provided by the district in-kind, including special education services, employee benefits, transportation, food service, health services, and facilities maintenance. Table 1 summarizes the budget.

Project GRAD will receive a fee from the Department for delivery of the educational leadership needed to effect the necessary change that a chronically underperforming school requires. Traditionally, these types of costs are included within a school district’s central cost structure. In declaring the Morgan a Level 5 school, the Commissioner has an obligation to ensure the necessary management structure is in place to deliver educational improvement in the school. Table 2 describes services the Receiver will provide for the fee.

The Morgan’s projected 2014-15 enrollment is 400 students; its enrollment in the current year is 400.

Table 1: Morgan School - 2014-15 Budget

Salaries	# of FTEs	
Teachers	\$2,154,500	38.5
Instructional Coaches	\$150,000	2
Instructional Support	\$232,000	4
Paraprofessionals	\$114,570	4
Administrators and Coordinators	\$518,120	6
Clerks	\$76,000	2
Custodians	\$171,162	5
Sub-total - salaries	\$3,416,352	61.5
Other expenditures for educational program		
Curriculum Materials and Programs	\$171,000	
Student Activities and Field Trips	\$25,000	
Technology and Data Management System	\$89,900	
Supplies	\$8,300	
Staff Development	\$133,000	
The Parent-Child Home Program	\$100,000	
Summer Program	\$41,534	

Sub-total – other expenditures	\$568,734
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Facilities improvements

Estimated facilities improvements	\$50,000
Sub-total - estimated facilities improvements	\$50,000

Receiver services

Educational delivery fee	\$350,000
Director of Business Operations	\$120,000
Sub-total - receiver services	\$470,000

Total	4,505,086
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In-kind District Support

- Special Education Support and Services
- Employee Benefits
- Transportation
- Food services
- Health Services
- Facilities Maintenance

Table 2: Receiver’s Educational Delivery Services for Morgan School

Director of Business Operations	\$120,000
<ul style="list-style-type: none"> • Leads the administrative functions within the school. • Provides coordination of the Project GRAD school delivery model with the Morgan. • Collaboration with school education team and coaches 	
Academic Design, Coaching & Implementation	\$100,000
<ul style="list-style-type: none"> • Development of academic model and professional development • Collaboration with school leadership team and coaches • Supported primarily by Project GRAD CEO, Chief Academic Officer, Senior Vice President of School Operations, Vice President of School Development, ELA Consultant, Math Consultant, Director of Data, and Chief of Staff 	
Leadership, Talent Coaching & Development	\$75,000
<ul style="list-style-type: none"> • Recruitment, coaching and development of leadership, teacher leaders, and teachers • Supported primarily by CEO, Chief Academic Officer, and Chief of Staff 	
Operations Design & Implementation	\$100,000
<ul style="list-style-type: none"> • All business operations related to the school, including development of systems and processes for logistics, procurement, technology, finance and data • Collaboration with DESE and HPS as appropriate 	

<ul style="list-style-type: none"> Supported primarily by CFO, COO, Senior Vice President of School Operations, and Director of Data 	
Community & Family Support (Design, Coaching & Implementation)	\$50,000
<ul style="list-style-type: none"> Development of community and family partnerships, inclusive of community based organizations, nonprofit organizations, institutions of higher education, businesses, foundations, faith-based organizations, and parent groups Collaboration with and the development of school-based Family and Community Liaison Supported primarily by CEO, Senior Vice President of School Operations, Vice President of School Development, and Chief of Staff 	
Financial & Administrative Support	\$25,000
<ul style="list-style-type: none"> Logistics, grant-writing, procurement, accounts payable, management of websites, marketing and communications, etc. 	
Total	\$470,000