



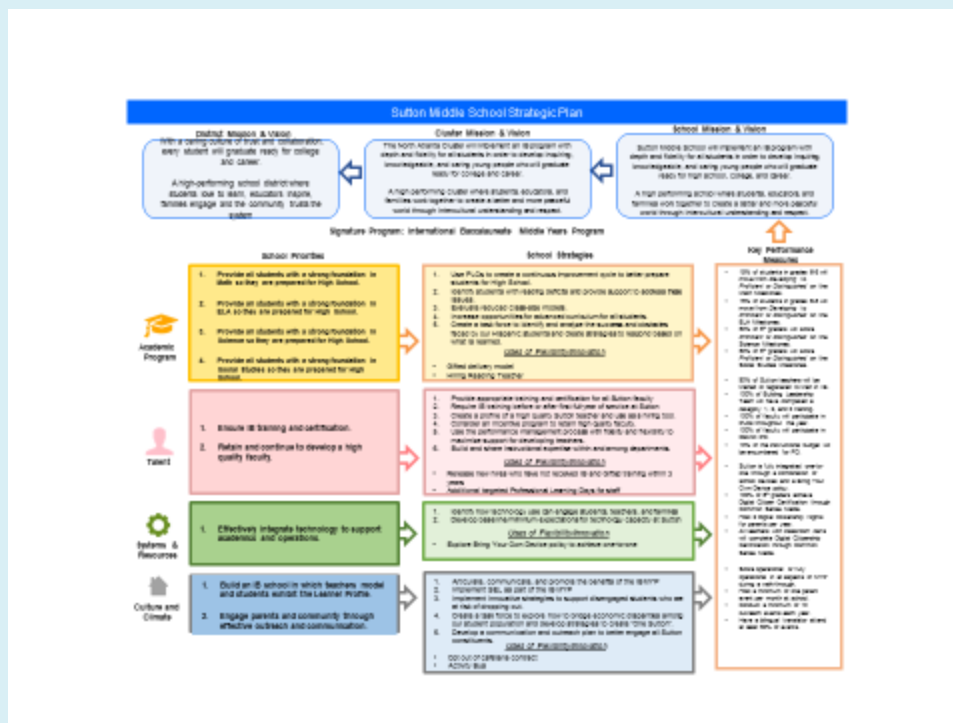
# Budget Development Process

## Sutton Middle School



Strong Students | Strong Schools | Strong Staff | Strong System

# Sutton Middle School FY18 Strategic Plan



# Description of Strategy Categories

1. **Priorities** – FY18 funding priorities from the school's 3-5 year strategic plan.
2. **Strategies** – Lays out specific objectives for schools improvement
3. **Request** – “The Ask”. What needs to be funded in order to support the strategy?
4. **Funding Source** – What source of funds will finance the request (i.e. general, cluster, signature, Title I)

# Focus Area Descriptors

Strategic Plan Categories	District Descriptions of Categories
Academic Program	Our students will be well-rounded individuals who possess the necessary academic skills and knowledge and are excited about learning.
Talent Management	We will retain an energized and inspired team of employees who are capable of advancing ever-increasing levels of achievement for students of all backgrounds.
Systems & Resources	We will improve efficiency (productivity, cost, etc.) while also making decisions (including resource allocations) that are grounded in a strategic academic direction and data.
Culture	We will build trust with the community, and we will have engaged stakeholders ( <i>employees, students, parents, community members, partners, etc.</i> ) who are invested in the mission and vision and who support the creation of student-centered learning communities.

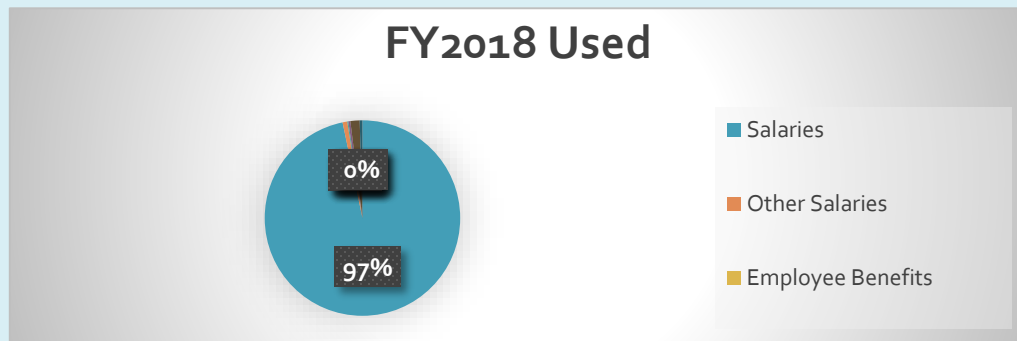
# FY18 Funding Rationale

FY' 18 Funded School Priority	Rationale
Provide all students with a strong foundation in Math, ELA, Social Studies and Science so they are prepared for high school	Academic success and an increase on Milestone scores will allow for Sutton students to transition to high school, college and career with a strong foundation.
Training to develop, enhance and retain a high quality staff	A stable staff of highly qualified and trained educators will allow for students to have the best opportunities for success in the IBMYP.
Integration of technology to support academics and operations	Navigation, operations and learning on the digital platform is vital to student and school success in the 21 <sup>st</sup> Century.
Exhibition by teachers and students of the IB learner profiles	Full modeling and implementation of the learner profiles will allow Sutton Middle school staff and students to truly be an IBMYP school with fidelity in all areas of schooling.
Parent and community engagement	By involving our parents and community our students will be further supported in the academic, social and emotion needs through the middle years.

# FY18 Strategic Plan Break-out

Priorities	Focus Area	Strategies	Requests	Funding Sources	Amount
IB Certification, training and implementation	Talent/Culture and Climate	On going support and training in IBMYP, compliance for IBO and other related areas.	IB Specialist	Signature Program	16,400
Strong foundation in academic areas	Academic Program	Support of the over 200 students with a 504 plan or on the SST continuum.	SST/504 Coordinator	General Funds	98,951
Strong foundation in academic areas.	Academic Program	Direct non-evaluative support for all teachers in effective strategies across the curriculum as well as professional learning.	Instructional Coach (1)	General	105,404
Digital literacy	Systems and resources	Attainment toward the 1:1 device goal for digital literacy	Chromebook Carts	Non-staff General Fund	50,000
IB Training and recertification	Talent/Culture and Climate	IBO training	IB Training and related costs	Signature Program	50,000
Parent and Community Outreach	Culture and Climate	Parental involvement activities and workshops to engage parent and community stakeholders	Parent Liaison related materials	System Funds General Funds	10, 928- System 10, 000 – general fund for materials
Student Academics and Parent Outreach	Academic Program/Culture and Climate	Ongoing support of identified students at risk and engagement of their families.	Graduation Coach	General Funds	56,059



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# Discussion of Budget Summary