

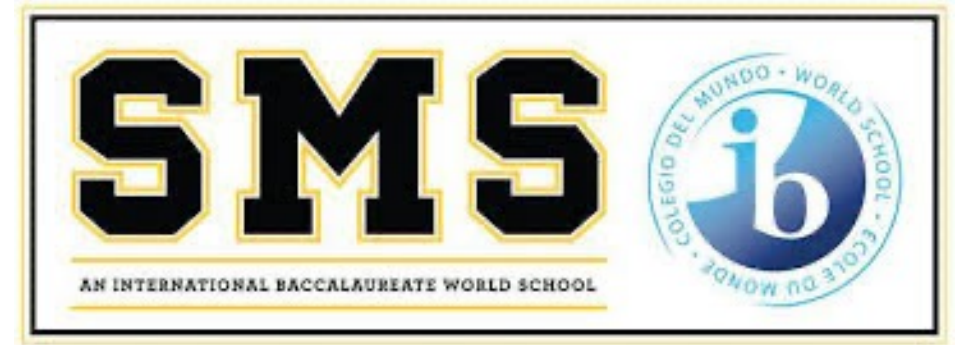
SUTTON MIDDLE SCHOOL



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System



NORMS

2



This is a meeting of the GO Team. Only members of the team may participate in the discussion. Any members of the public present are here to quietly observe.



We will follow the agenda as noticed to the public and stay on task.



We invite and welcome contributions of every member and listen to each other.

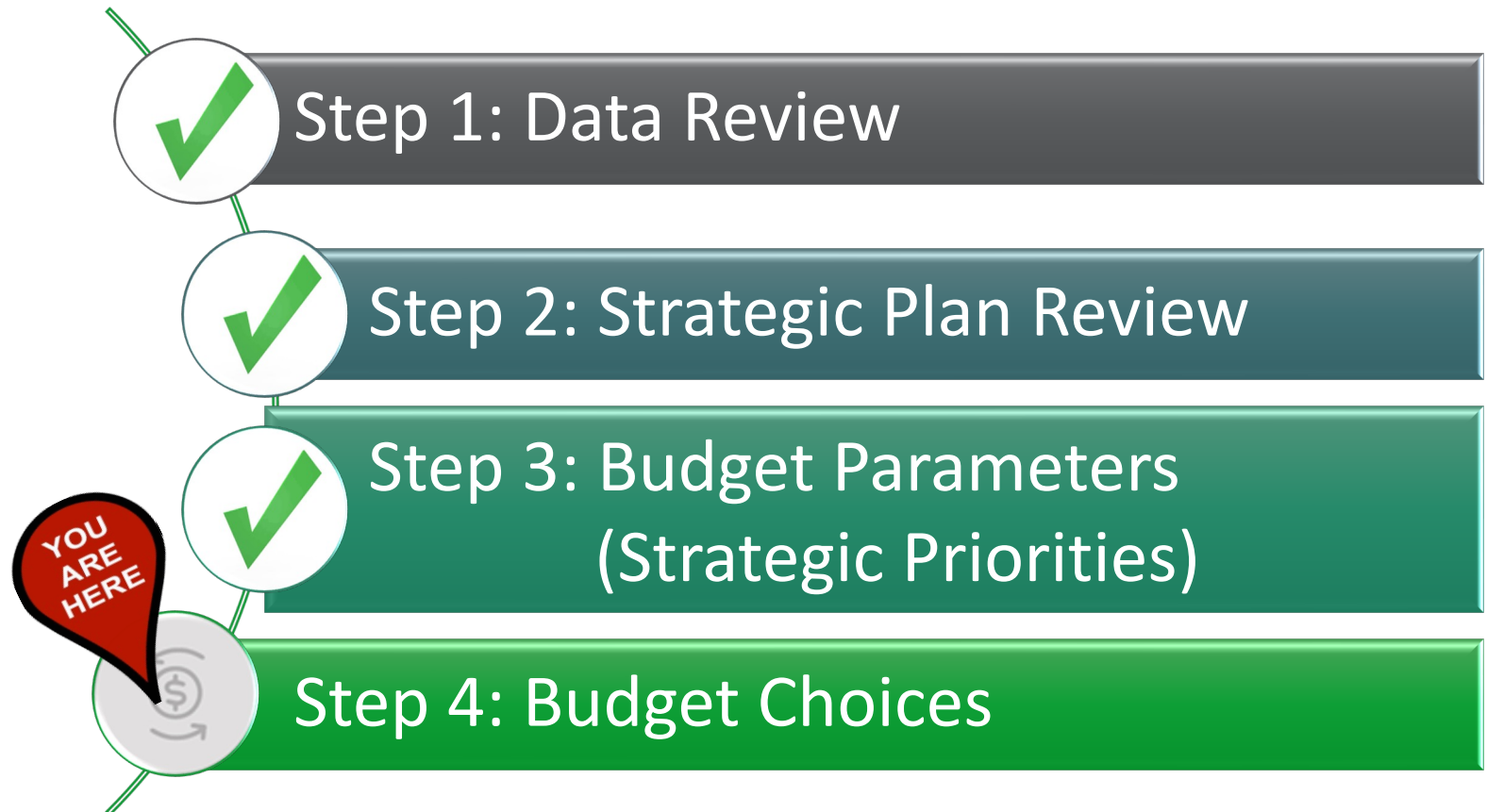


We will respect all ideas and assume good intentions.

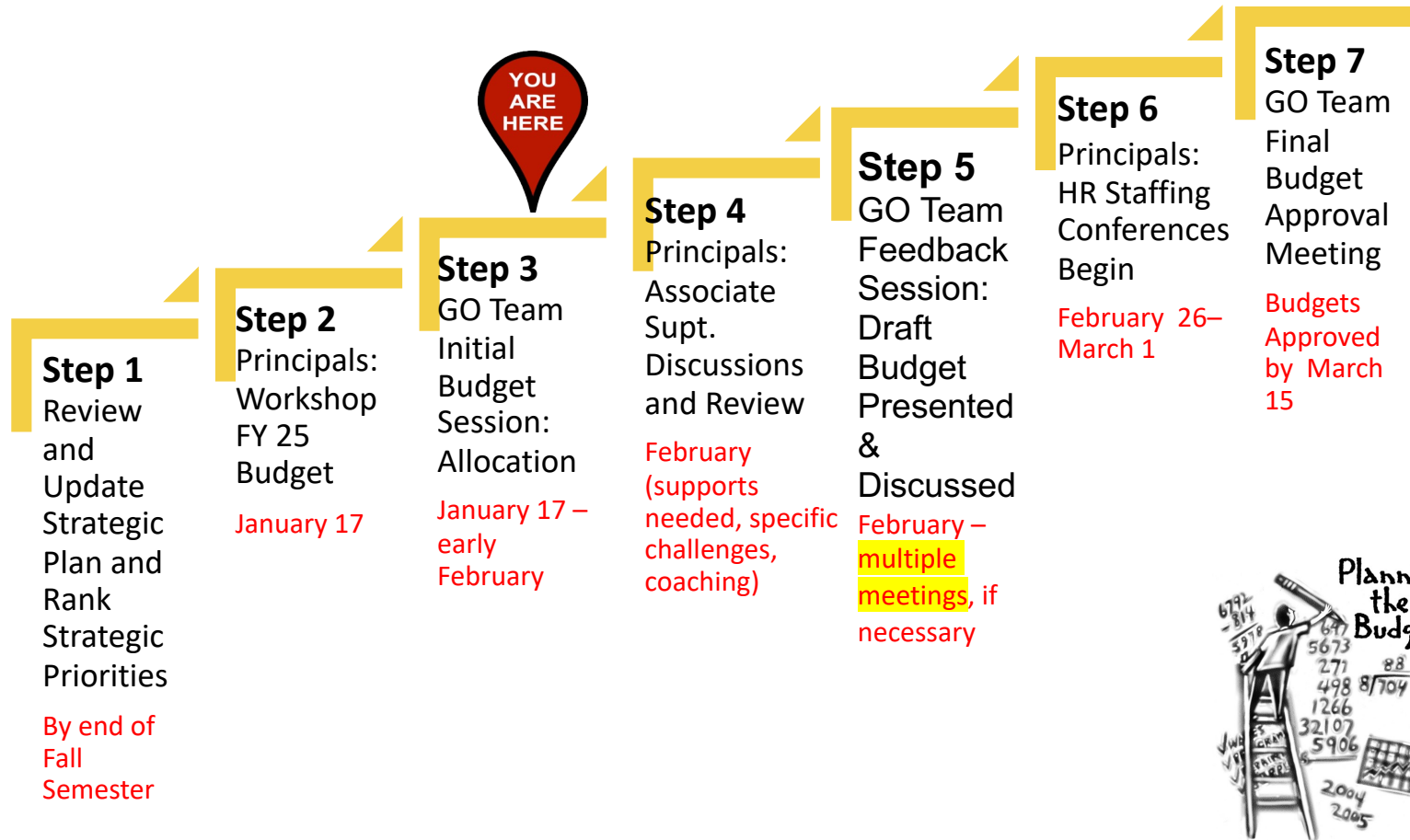
GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.
It is your direction, your priorities, your vision, your present, your future.



Overview of FY '25 GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

Budget Allocation Meeting

What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school's key strategic priorities, gain a deeper understanding of the budget allocation, and provide input to drive the direction of the draft budget.

When

End of January- Early February

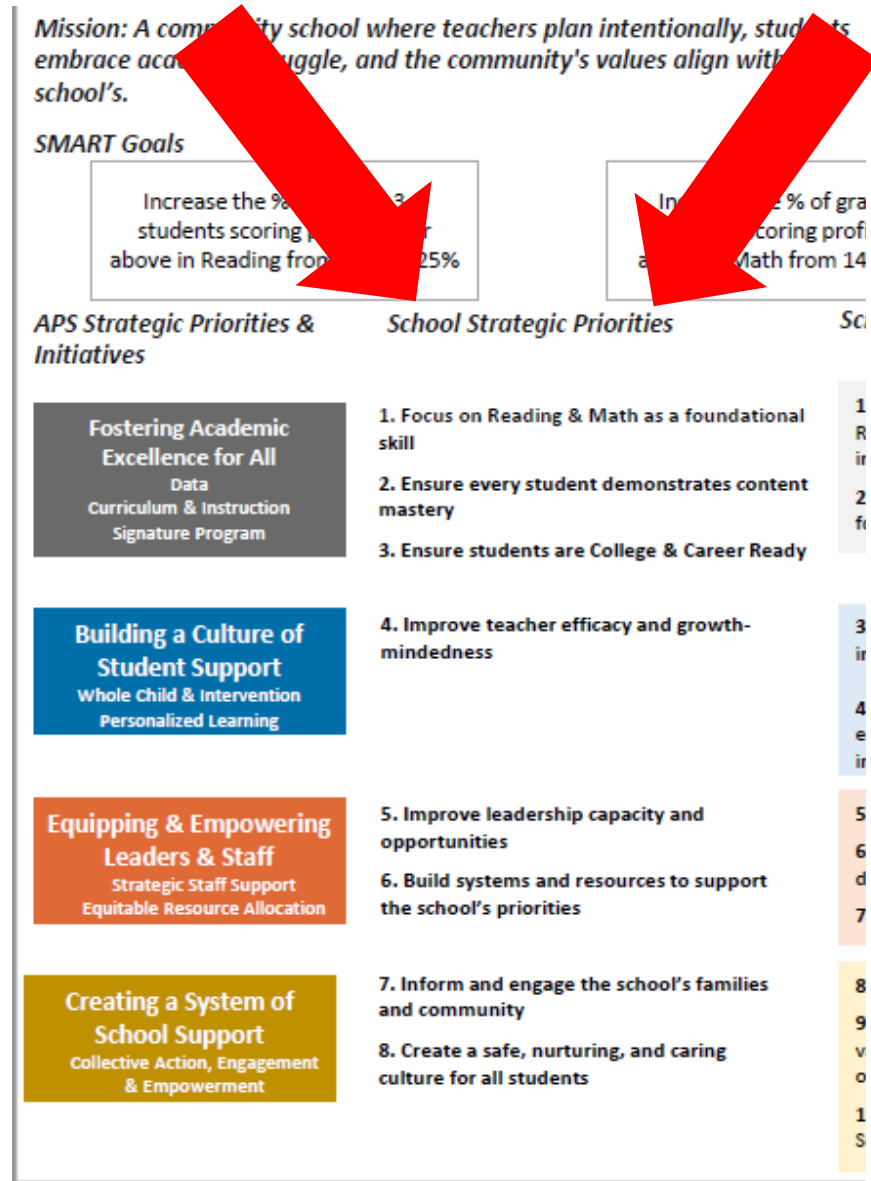
FY25 BUDGET DEVELOPMENT PROCESS

Principal's Role

- Design the budget and propose operational changes that can raise student achievement
- Flesh out strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel

The GO Team's Role

- Focus on the big picture (positions and resources, not people)
- Ensure that the budget is aligned to the school's mission and vision and that resources are allocated to support key strategic priorities



OUR STRATEGIC PLAN



WILLIS A. SUTTON MIDDLE SCHOOL

Dr. Dominique Merriweather
Principal



Sutton Middle School School Strategic Plan 2022-2025

Mission:

Through the utilization of the International Baccalaureate program, Sutton Middle School aims to develop self-motivated, inquiring, knowledgeable, and caring young people who are prepared to thrive academically and socially in high school, college, career, and life

Vision:

A diverse, high-performing school that supports our students, educators, and families, rooted in a strong community, working together to improve student outcomes and intercultural understanding and make our communities a better and more equitable place.



SMART Goals:

The percentage of proficient and distinguished scores on the EOG in Math by all subgroup students will increase by 5%.

The percentage of proficient and distinguished scores on the EOG in ELA by all subgroup students will increase by 5%.

Students will increase their self-awareness of their social and emotional needs, be able to self-advocate, and appropriately handle stress, as measured by the BASC-3.

Stakeholder engagement will be supported through a minimum of one event a month that targets the needs of parents and community.

APS Strategic Priorities & Initiatives	School Strategic Priorities	School Strategies
Fostering Academic Excellence for All Data Curriculum & Instruction Signature Program	<ul style="list-style-type: none">*Meeting the diverse needs of all learners*Targeting instruction, remediation, and interventions for our historically underperforming student subgroups (Black, Hispanic, ESOL, and SWD)	1A. Implementation with fidelity of the tiered blocks of instructional support (TBOIS). 1B. Implementation, support, and professional learning to assure fidelity of MATH and ELA curriculum.

		1C. Implementation with fidelity of the International Baccalaureate Middle Years Programme to support all students in all content areas.
Building a Culture of Student Support Whole Child & Intervention Personalized Learning	<p>*Using Social Emotional Learning to support all students</p> <p>*Targeting supports for students who are struggling academically</p> <p>*Providing supports to help students who are having social and/or emotional challenges</p>	<p>2A. Weekly SEL lessons via the Second Step curriculum for all students.</p> <p>2B. Daily TBOIS (Tiered Blocks of Instructional Supports) to provide targeted and individualized intervention for all students.</p> <p>2C. Use of the BASC-3 screener for individual and group counseling supports for students.</p>
Equipping & Empowering Leaders & Staff Strategic Staff Support Equitable Resource Allocation	<p>*Equipping teachers with the resources needed to ensure quality instruction and appropriate technology utilization</p> <p>*Staffing the school to allow for student needs beyond academics to be met</p> <p>*All teachers receive IBMYP sanctioned training within a year of hire and complete the gifted endorsement, DLI, ESOL, or Reading endorsement within 3 years of hire</p>	<p>3A. Using a collaborative approach to the budgeting process that includes input from staff, parents, and stakeholders.</p> <p>3B. Ensuring staffing in areas outside academics that meets the needs of students (Counselors, SELTs, Administration, Operations, IB Coordinator, DLI/ESOL Coordinator)</p> <p>3C. Each year assure a set aside of funds from the budget to meet training and endorsement needs.</p>
Creating a System of School Support Partnering with Families and Communities	*Engage parents and community through effective outreach	4A. Host a minimum of four parent events during the school year with bilingual Spanish translation presenters



WILLIS A. SUTTON MIDDLE SCHOOL

Dr. Dominique Merriweather

Principal



	<p>*All families have access to school events and opportunities to support their students</p>	<p>4B. Provide access to school events in multiple modalities (live, zoom, recorded)</p> <p>4C. Provide training and support for parents on supporting their students in all areas, SEL, technology, and academically, with targeted outreach to subgroups.</p>
--	---	---

Strategic Plan Priority Ranking

Higher



Lower

- i. Fostering Academic Excellence for All
 - 1. Targeting instruction, remediation, and interventions **for all students.**
- ii. Building a Culture of Student Support.
 - 1. Using Social Emotional Learning to Support all students **to create a sense of belonging in the school culture.**
- iii. Equipping & Empowering Leaders & Staff
 - 1. Equipping teachers with the resources needed to ensure quality instruction and appropriate technology utilization
- iv. Creating a System of School Support
 - 1. Engage parents and community through effective outreach

FY25 Budget Parameters

11

FY25 School Priorities	Rationale
Targeting instruction, remediation, and interventions for all students.	Based on GMAS and MAP data, all students are in need of additional academic support in remediation/acceleration.
Using Social Emotional Learning to Support all students to create a sense of belonging in the school culture.	Based on behavior data and BASC screener data, students are in need of additional Social Emotional Learning support.
Equipping teachers with the resources needed to ensure quality instruction and appropriate technology utilization.	Based on school performance data, there is a need to ensure that teachers have various resources and access to appropriate technology.

FY25 Budget Parameters

FY25 School Priorities	Rationale
Engage parents and community through effective outreach.	So that Sutton is a collaborative space for staff and families, there is a constant need to provide families with updates and resources through effective community outreach.

Discussion of Budget Allocation

EXECUTIVE SUMMARY

14



This budget represents an investment plan for our school's students, employees and the community as a whole.



The budget recommendations are tied directly to the school's strategic vision and direction.



The proposed budget for the general operations of the school are reflected at **\$18,061,396**



This investment plan for FY25 accommodates a student population that is projected to be **1561** students, which is a **decrease** of **3** students from FY24.

SCHOOL ALLOCATION

FY2025 TOTAL SCHOOL ALLOCATIONS			
School	Sutton Middle School		
Location	3067		
Level	MS		
FY2025 Projected Enrollment	1561		
Change in Enrollment	-3		
Total Earned	\$18,061,396		
SSF Category	Count	Weight	Allocation
Base Per Pupil	1561	\$5,334	\$8,326,342
Grade Level			
Kindergarten	0	0.60	\$0
1st	0	0.25	\$0
2nd	0	0.25	\$0
3rd	0	0.25	\$0
4th	0	0.00	\$0
5th	0	0.00	\$0
6th	512	0.03	\$81,930
7th	536	0.00	\$0
8th	513	0.00	\$0
9th	0	0.00	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0

ALLOCATION CONTINUED

Poverty	376	0.47	\$942,621
Concentration of Poverty		0.03	\$14,398
EIP/REP	199	0.40	\$424,585
Special Education	206	0.05	\$54,940
Gifted	304	0.70	\$1,135,071
Gifted Supplement	0	0.70	\$0
ELL	242	0.20	\$258,165
Small School Supplement	FALSE	0.25	\$0
Incoming Performance	394	0.10	\$213,045
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Capacity	No	0.25	\$0
Total SSF Allocation			\$11,451,096

SCHOOL ALLOCATION

17

Additional Earnings			
Signature			\$573,280
Turnaround			\$0
Title I			\$0
Title I Holdback			\$0
Title I Family Engagement			\$0
Title I School Improvement			\$0
Field Trip Transportation			\$59,093
Dual Campus Supplement			\$443,567
District Funded Stipends			\$47,503
Flex			\$132,339
Total FTE Allotments	58.00		\$5,354,518
Total Additional Earnings			\$6,610,300
Total Allocation			\$18,061,396

What's Next?

- **January**

- GO Team Budget Allocation Meeting (Jan. 17th-late February)

- **February**

- One-on-one Associate Superintendent discussions
- Cluster Planning Session (positions sharing, cluster alignment, etc.)
- Program Manager discussions and approvals
- GO Team Feedback Meeting(s) **before** principal's staffing conference
- HR Staffing Conferences (February 26 – March 1)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 15th)

QUESTIONS?



Thank you for your time and attention.