

SUTTON MIDDLE SCHOOL



Budget Development Process



Strong Students | Strong Schools | Strong Staff | Strong System





SUTTON MIDDLE SCHOOL BUDGET FEEDBACK DISCUSSION

*To be presented to GO Team **BEFORE** the school staffing
conference*

Budget Feedback Meetings

What

The GO Team feedback session(s) should be scheduled for the principal to provide an overview of the school's draft budget for the GO Team members and the general public.

Why

This meeting provides an opportunity for GO Teams to discuss how the school's budget has been allocated to support the programmatic needs and key strategic priorities.

When

Meetings must be held in February **before staffing conferences**. May be combined with the allocation meeting (*as needed*), if the GO Team has completed strategic plan updates and ranked strategic priorities.

Descriptions of Strategic Plan Breakout Categories

- 1. Priorities:** FY25 funding priorities from the school's strategic plan, ranked by the order of importance.
- 2. APS Five Focus Area:** What part of the APS Five is the priority aligned to?
- 3. Strategies:** Lays out specific objectives for school's improvement.
- 4. Request:** "The Ask" What needs to be funded in order to support the strategy?
- 5. Amount:** What is the cost associated with the Request?

FY25 Strategic Plan Break-out

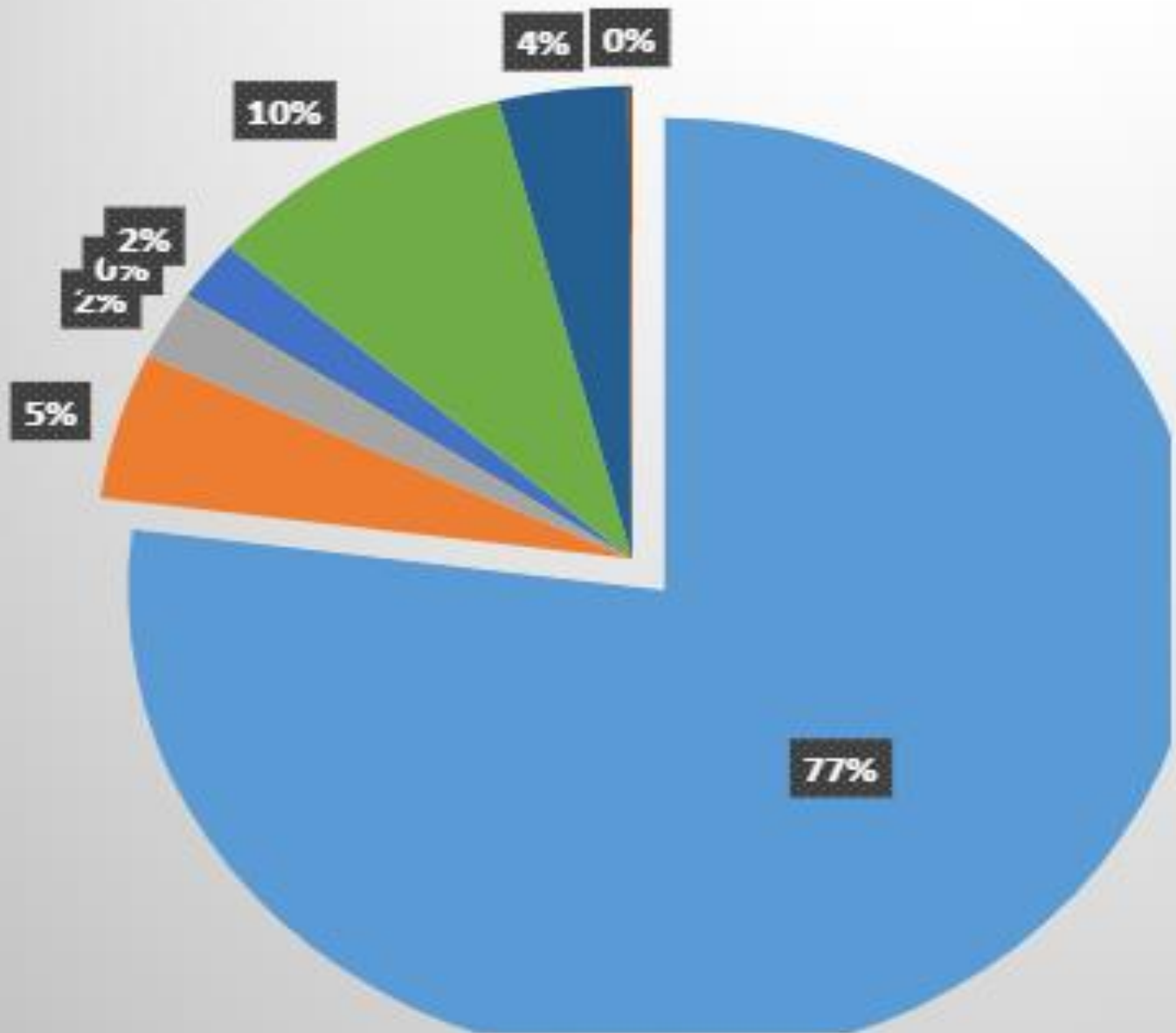
Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Fostering Academic Excellence for All	Fostering Academic Excellence for All	<p>Implementation of tiered blocks of instructional support</p> <p>Implementation, support, and professional learning to assure fidelity of Math & ELA curriculum</p> <p>Implementation of IBMYP to support all students</p>	<p>Keep instructional support staff:</p> <p>ELA Coach</p> <p>Math Coach</p>	\$261,079
Using Social Emotional Learning to Support all students to create a sense of belonging in the school culture.	Building a Culture of Student Support	<p>Weekly SEL lessons via Second Step Curriculum</p> <p>Daily tiered blocks of instructional support to provide targeted & individualized intervention for students</p> <p>Use of the BASC-3 screener for individual and group counseling supports for students</p>	NA	NA
Equipping teachers with the resources needed to ensure quality instruction and appropriate technology utilization.	Equipping & Empowering Leaders & Staff	<p>Collaborative approach to budgeting process</p> <p>Ensuring staffing meets the needs of students (Counselors, SELTs, Admin, IB Coach, DLI/ESOL Coordinator)</p>	Professional Learning aligned with Continuous Improvement Plan	\$28,172

FY25 Budget by Function (Required)

**Based on Current Allocation of School Budget*

School	Sutton Middle School			
Location	3067			
Level	MS			
Principal	Dominique Merriweather			
Projected Enrollment	1561			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	127.00	\$ 13,942,786	\$ 8,932
2100	Pupil Services	11.00	\$ 906,822	\$ 581
2210	Improvement of Instructional Services	3.00	\$ 414,778	\$ 266
2213	Instructional Staff Training	-	\$ 5,000	\$ 3
2220	Educational Media Services	4.00	\$ 377,413	\$ 242
2400	School Administration	13.00	\$ 1,719,884	\$ 1,102
2600	Maintenance & Operations	10.00	\$ 706,859	\$ 453
2700	Transportation	-	\$ 20,000	\$ 13
	Total	168.00	\$ 18,093,542	\$ 11,591

FY2025 Budget by Function



- Instruction
- Pupil Services
- Improvement of Instructional Services
- Instructional Staff Training
- Educational Media Services
- School Administration
- Maintenance & Operations
- Transportation



**DISCUSSION OF
RESERVE
AND HOLDBACK
FUNDS**

Plan for FY25 Leveling Reserve

\$229,022

Plan	
Professional Development	Computer Software
Teaching, Supplies, Student Incentives	Teacher Stipends
Computer Equipment	Field Trips

SUMMARY OF POSITION CHANGES TO SUPPORT THE STRATEGIC PLAN ¹⁰

CREATED	REMOVED
DLI Teacher (7 th & 8 th)	REP Teacher
Non-Instructional Aids (Security Check-In @ each campus)	Behavior Specialist

Summary of Changes

DLI Teacher- DLI Science & Spanish Language Arts teacher needed (140 DLI Kids-Increase from 47)

Non-Instructional Aids- Security check-in @ both campuses

REP Teacher- Less than 40 incoming kids with REP

Behavior Specialist- 0.32 school suspension data

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Are our school's priorities (from your strategic plan) reflected in this budget?

- Are new positions and/or resources included in the budget to address our major priorities?
- Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
- What tradeoffs are being made in order to support these priorities?

How are district and cluster priorities reflected in our budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, e.g. nurse, counselor?

Where We're Going?

Our next meeting is the **Budget Approval Meeting**

What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY25 Budget.

Why:

Principals will present the final budget recommendations for GO Team approval.

When:

All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 15th**.

What's Next?

- **February**

- HR Staffing Conferences (Late February)

- **March**

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



Thank you