

**Sutton Middle School**  
**Date: 02/08/2022**  
**Time: 6:00pm**  
**Location: Virtual - Zoom**

- I. **Call to order: 6:03pm**  
Call to order made by: [Victoria Salzman](#)

- II. **Roll Call**

Role	Name (or Vacant)	Present or Absent
Principal	Gail Johnson - Principal	Present
Parent/Guardian	Victoria Salzman - Chair	Present
Parent/Guardian	Shauna Achey - Secretary	Present
Parent/Guardian	Amber Muhammad – Cluster Representative	Present
Instructional Staff	Antoine Edwards	Present
Instructional Staff	Shelly Riddle – Vice Chair	Present
Instructional Staff	Israel Vance	Present
Community Member	Lizmarie Rivera	Present
Community Member	John Olsen	Absent
Swing Seat	Colette Minnifield	Present

Quorum Established: [Yes](#)

- III. **Action Items**

- a. **Approval of Agenda:**  
*Amendment to the Agenda – Switch discussion items (a) Budget Planning and (b) School Strategic Planning Session, to discuss school strategic planning before budget.*  
Motion made by: [Shelly Riddle](#); Seconded by: [Israel Vance](#)  
**Members Approving:** All  
**Members Opposing:** None  
**Members Abstaining:** None  
**Motion Passes**
- b. **Approval of Previous (01/11/22):**  
Motion made by: [Shauna Achey](#); Seconded by: [Lizmarie Rivera](#)  
**Members Approving:** All

Members Opposing: None

Members Abstaining: None

**Motion Passes**

#### IV. Discussion Items

a. School Strategic Planning Session

*Approval of School Strategic Plan required, ahead of budget planning. Edits reviewed. Reference School Strategic Plan document for detailed information.*

Motion made by: [Amber Muhammad](#); Seconded by: [Shauna Achey](#)

Members Approving: All

Members Opposing: None

Members Abstaining: None

**Motion Passes**

Status - [Approved](#)

b. **Budget Planning – Budget Development Process Presentation**

*Reference Budget Development Process Presentation*

- Reminder - GO Team Member Budget Training must be complete before Budget can be approved / voted on
- Norms were reviewed and established, noting only Go Team members can comment during Budget presentation & process
- Process
  - Step 1: Data Review complete
  - Step 2: Strategic Plan Review complete
  - Step 3: Budget Parameters will be review
  - Step 4: Budget Choices will be brought forward and decided at later date
- Roles of Principal v/s Go Team members was presented
- Reviewed Priorities & SMART Goals – focus for budgeting
- Priorities – Staff, Achievement gaps with student groups
- Budget represents an investment plan
- Proposed Budget = \$13,774,981
- FY23 projected population = 1480 students, including a decrease of 93 students
  - Large decrease in student population
  - Typical year would have Feeder schools typically have 700 5<sup>th</sup> graders, with typically 550-560 students coming to Students
  - This year only 513 students in feeder schools' 5<sup>th</sup> graders

- Parents / students left the APS public school “early”, so it’s anticipated that around 30 additional students will leave prior to entering 6<sup>th</sup> grade
- Rising 7<sup>th</sup> is down at 528 students, usually 550-560 students
- Rising 8<sup>th</sup> is about 50 students down, as well
- SSF (Student Support Funding) – count x weight = allocation, general weighted categories were reviewed. School allocation chart can be reviewed in the Budget Development presentation. IB signature fund allocation may be adjusted related to student population totals in near future by the district.
- Summer Programming information should be provided within the coming weeks, but is still TBD
- Dual Campus Supplements and District Stipends general information was provided – nondiscretionary
- FTE Allotments - 124 people
- Overwhelming majority of budget is spent on instruction (people)
- FY23 Cares Allocation \$367,000 - one year only allocation

Allowable areas:

- Technology Support
- Mental & Physical Health
- Supplemental Learning
- Professional Development
- At-risk Student Populations
- Continuity of Core Staff and Services

- What’s next?
  - Initial budget session today
  - Assoc. Superintendent discussions (initial / prelim meeting today)
  - Conversations with different program managers
  - Go Team Feedback (schedule before final approval)
  - HR Staffing conferences
  - Final Go Team approval

### **Budget Planning – Questions / Discussions**

- Anticipate French teacher reduction by 2 teachers
- DLI program expanding – will need more DLI teachers
- We’ve had some resignations & retirements
- Some 6<sup>th</sup> grade teachers are shifting up to 7<sup>th</sup> & 8<sup>th</sup> grade to make room for DLI teachers
- Only 16 connection teachers needed next year

- Next budget meeting will show non-staffing funds, usually a direct carry over from year to year. May be a slight reduction given less students.
- Staffing – Related to CARES Act, Is there a need for extra staff? Are there community partners to cover any services?
  - Permanent substitutes, we are given 2 by the district. Can we get additional in-house subs for FY23 from CARES?
  - Gail Johnson to find out how much an in-house sub costs for a year.
  - Two staffing concerns
    1. hiring high-quality staff for vacancies (already interviewing)
    2. staffing / hiring in general will be a challenge – hard to find staff
  - Can community partners help fill gaps where we can't find staff – ex: full time psychologists open positions
  - Family Ties – primary referral service, can / should we identify positions for wrap-around services positions. Behavior student support needed.
- Any questions / concerns about general budget? Go Team Staff reps expressed they feel as though their general needs are met. School business manager meets the needs of the staff requests.
- No planned Capital Improvement projects for FY23 outside of district funded projects. Note – school feels like it's in a “good place” related to capital improvements
- PTA is partner in funding. Gail Johnson will have a conversation with PTA after we finish our budget about any additional needs.
- CARES funding will be the basis of most of our budget discussion.
- DLI needs? DLI library – Sutton has two full DLI digital libraries provided by the district. (6<sup>th</sup> & 7<sup>th</sup>) If DLI classroom libraries are needed, they can be provided. There are budgets for books and resources. Funding is plentiful for foreign language books.
- Can Math remediation support be funded by CARES? Can there be a math remediation block like there is for ELA? The “double-dose” of math would be beneficial. (Shelly Riddle) Cost would be 1 per grade level or we would focus on one grade. Could we roll-out in one grade, like 6<sup>th</sup> grade? Data needs to be reviewed to make decision, but initial thought is 6<sup>th</sup> grade is best, to create foundational skills in numeracy. Could alternative be to hire an additional math teacher to

reduce class sizes? Data seems to support the idea to front load in 6<sup>th</sup> grade. Idea of summer intensive program was raised, but didn't seem like a viable option and historic data isn't showing academic improvement.

- Is the district committed to the WIN program? Will there be scheduled related changes? The district is committed, but the model may evolve. Gail Johnson has asked district if there can be school autonomy.
- Three-year trend with student numbers was reviewed. "Bigger hit" is going into next year.
- Are there any projections on impact to DLI? Current projections are at 175 students. Intent to continue forms are out to 5<sup>th</sup> grade feeder schools, but slow to return. So far 130 students have replied / committed.
- Gail Johnson to check on APS vendor list for support services.

c. Student Behavior data

- Student Behavior Dashboard shared
  - Behavior summary (note total student number is incorrect)
  - Lowest number of infractions in middle schools in APS
  - 91 students (of 1567 total) have received OSS
  - Incidences by Day / Time – end of day has most issues
  - After 4pm, examples: cyber bullying, bus, school event
  - By grade level – 6<sup>th</sup> grade student issues that was not typical pre-pandemic
  - Special Ed kid issues are typically handled through IEP process
  - Top 10 events reviewed, fighting numbers are much higher than past years
  - Top 10 resolutions – restorative practices / alternative to suspension interventions preferred
  - Top location – in classroom (in the past historically issues were out of the classroom)
  - Many more male issues, than female (anger control issues)
- Behavior reports is much higher than anything Sutton has dealt with in the past. This indicates CARES money should go to supporting the behavioral issues. Mental health issues are a concern.
- Public speakers – inspirational; Counselor small groups / role models – positive influence; Male mentor program – teacher led (Past program, but explore for FY23) Could we have a stipend for male mentor program.
- ESOL Program – Virtual Latino Youth Leadership conference

- d. Family Engagement & Communications Advisory Committee
  - Email sent to core team, Revisit at later date

## II. Information Items

- a. Principal's Report
  - BAES testing starts next week
  - Scoliosis testing forthcoming
  - Students are starting field trips
  - PTA - Awards and Honors program (students in person, parents virtual), 8<sup>th</sup> grade possible outdoor reception following
  - Grade level field days – all grades
  - PTA – 8<sup>th</sup> grade Saturday at Six Flags event – nonofficial event

## III. Announcement

- a. Reminder - GO Team Budget Training
- b. Go Team – recruit new members, declaration February 28th
- c. Current member Go Team status was reviewed

## IV. Public Comment

- a. No Public Comment

## V. Adjournment:

Motion made by: [Colette Minnifield](#); Seconded by: [Shauna Achey](#)

**Members Approving:** All

**Members Opposing:** None

**Members Abstaining:** None

**Motion Passes**

**ADJOURNED AT 7:57pm**

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**Minutes Taken By:** [Shauna Achey](#)

**Position:** [Secretary](#)

**Date Approved:** [\(03/08/2022\)](#)