



Budget Development Process

Sutton Middle School



Strong Students | Strong Schools | Strong Staff | Strong System

Norms

- 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.



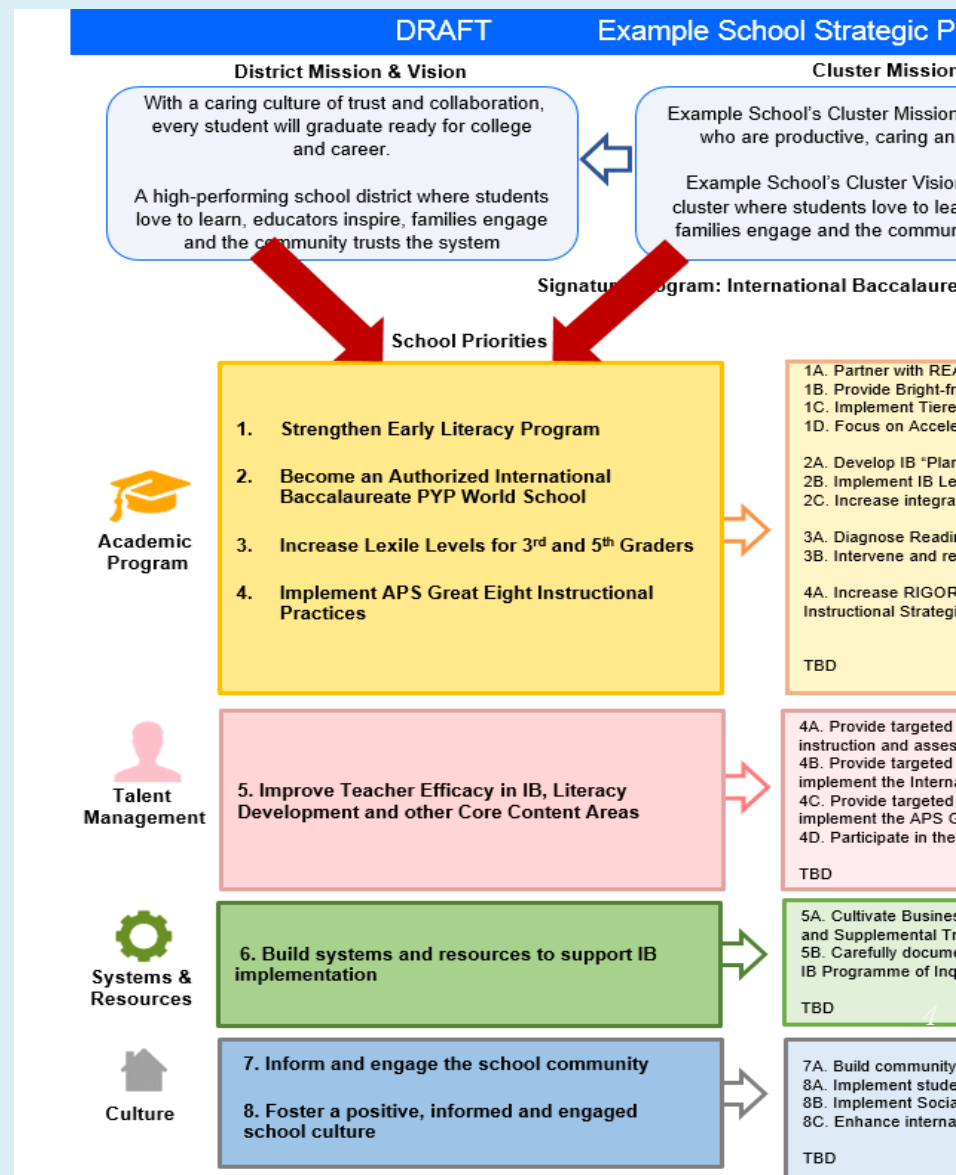
FY20 Budget Development Process

Principal's Role

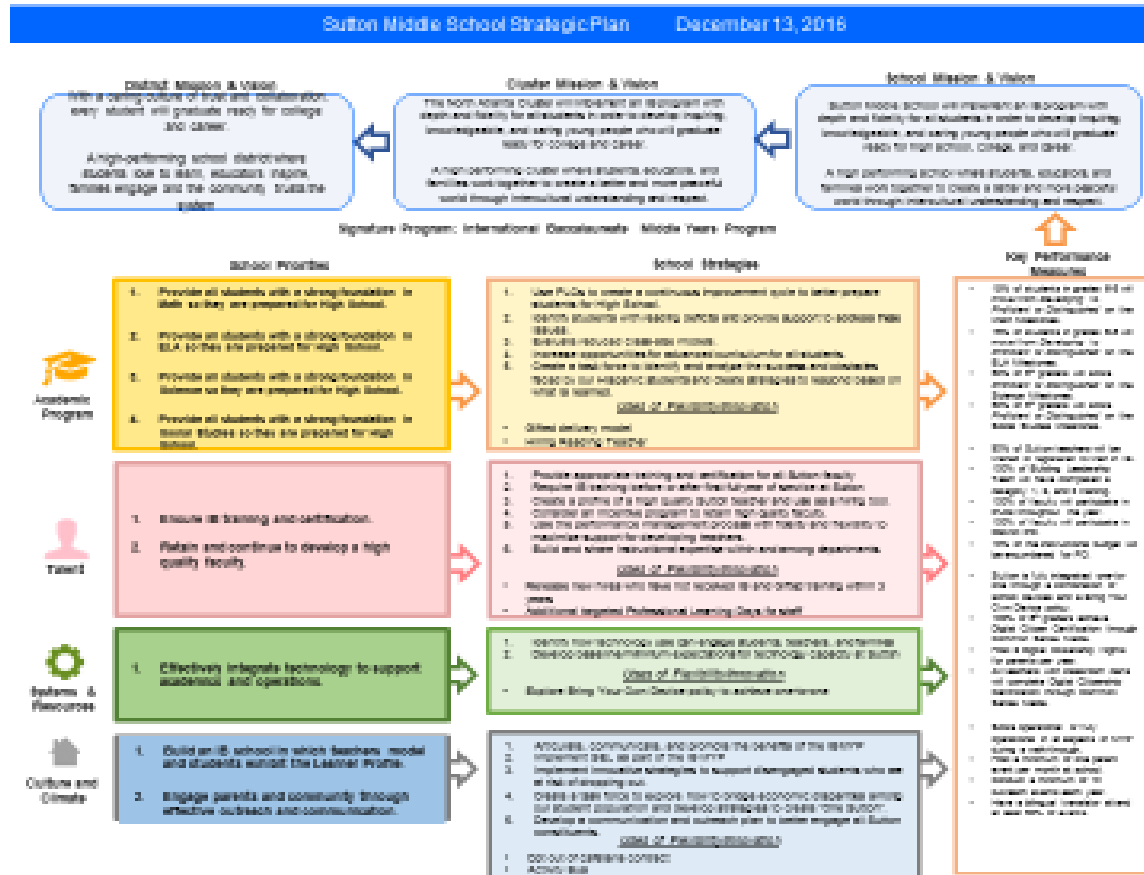
- Design the budget and propose operational changes that can raise student achievement
- Flesh out strategies, implement and manage them at the school level
- Focus on the day-to-day operations
- Serve as the expert on the school
- Hire quality instructional and support personnel

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



Sutton Middle School Strategic Plan



FY20 Priorities & SMART Goals

Academics

Talent

Sutton Middle School students will show growth in all subgroups of 3% on the GMAS from the 2019 school year results.

Sutton staff will have 80% of all teachers IBMYP trained by the end of the 2020 school year.

Sutton staff will have 80% with a Gifted, ESOL, SWD or Reading Endorsement within three years of hire.

Culture and Climate

Systems and Resources

1. Sutton Middle School will meet 80% of the Matters to Be Addressed from the 2019-2020 IB Reauthorization by the end of the 2020 school year.
2. Sutton's Budget will be aligned to reduce class sizes and assure funding for teacher resources.

FY20 Budget Parameters

FY20 School Priorities	Rationale
1. Academics	Sutton Middle School has students in every measurable subgroup category, it is essential that we are focusing on specific supports for our underperforming subgroups to assure a 3% growth on the GMAS.
2. School Culture and Climate	Sutton Middle School maintains a great reputation as an IBMYP school where staff are well trained and implementing IBMYP. It is important to assure resources to develop, implement and support IBMYP capacity.

Discussion of Budget Summary

(Step 4: Budget Choices)

Executive Summary

- 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 \$13,217,016.
- This investment plan for FY20 accommodates a student population that is projected to be 1645 students, which is a increase/decrease of 90 students from FY19.

FY2020 TOTAL SCHOOL ALLOCATIONS

School	Sutton Middle School
Location	3067
Level	MS
FY2020 Projected Enrollment	1645
Change in Enrollment from FY2019	90
Total Earned	\$ 13,217,016

SSF Category	Count	Weight	Allocation
Base Per Pupil	1645	\$4,420	\$ 7,270,421
Grade Level			
Kindergarten	0	0.65	\$ -
1st	0	0.30	\$ -
2nd	0	0.30	\$ -
3rd	0	0.30	\$ -
6th	585	0.05	\$ 129,276
9th	0	0.00	\$ -
Poverty	301	0.50	\$ 665,166
EIP/REP	33	1.05	\$ 153,143
Special Education	197	0.03	\$ 26,120
Gifted	476	0.60	\$ 1,262,269
Gifted Supplement	0	0.60	\$ -
ELL	103	0.15	\$ 68,285
Small School Supplement	FALSE	0.40	\$ -
Incoming Performance	197	0.10	\$ 126,846
Baseline Supplement	No		\$ -
Transition Policy Supplement	No		\$ -
Total SSF Allocation			\$ 9,701,526
Additional Earnings			
Signature			\$ 160,500
Turnaround			\$ -
Title I			\$ -
Title I Holdback			\$ -
Field Trip Transportation			\$ 43,274
Dual Campus Supplement			\$ 345,299
District Funded Stipends			\$ 45,003
Total FTE Allotments	39.50		\$ 2,921,415
Total Additional Earnings			\$ 3,515,490
Total Allocation			\$ 13,217,016

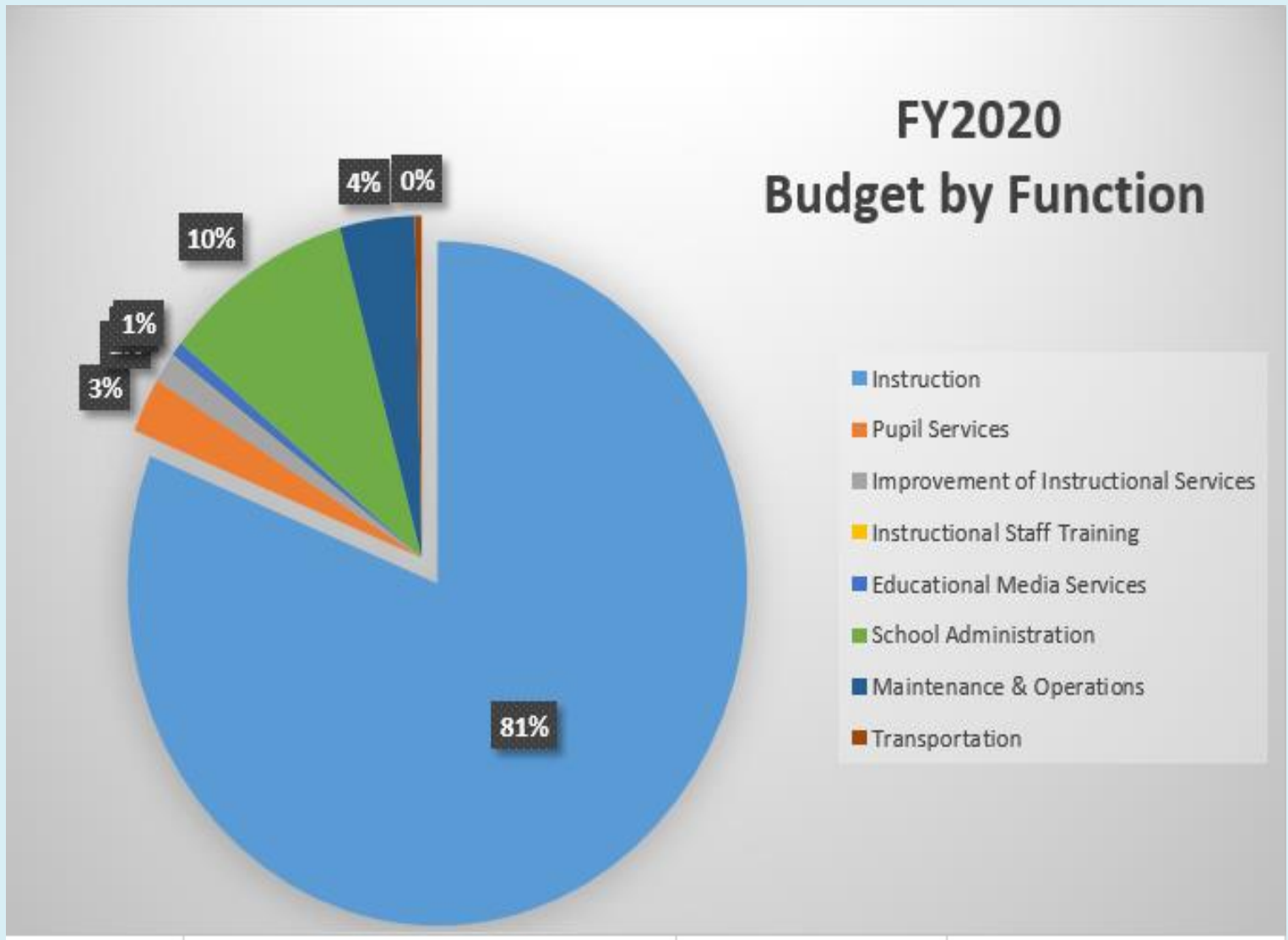
BUDGET IMPACTS

Title I	\$ -
SSF Formula	\$ 810,685
Leveling Hold Harmless	\$ -
Turnaround	\$ -
Change in Enrollment	90

Budget by Function

School	Sutton Middle School		
Location	3067		
Level	MS		
Principal	Ms. Gail Johnson		
Projected Enrollment	1645		
Account ▼	Account Description ▼	FTE ▼	Budget ▼
1000	Instruction	116.50	\$ 10,864,752
2100	Pupil Services	5.35	\$ 349,992
2210	Improvement of Instructional Services	1.00	\$ 187,075
2213	Instructional Staff Training	-	\$ 5,000
2220	Educational Media Services	2.00	\$ 93,836
2400	School Administration	13.00	\$ 1,329,214
2600	Maintenance & Operations	9.00	\$ 523,758
2700	Transportation	-	\$ 48,274
Total		146.85	\$ 13,401,899

Budget by Function



What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 22nd-31st)
- February:
 - One-on-one Associate Superintendent discussions
 - Cluster Planning Session (positions sharing, cluster alignment, etc.)
 - Program Manager discussions and approvals
 - GO Team Feedback Session
 - HR Staffing Conferences (February 25th - March 1st)
- March:
 - Final GO Team Approval (March 1st - March 15th)

Questions?



Thank you for your time and attention.