



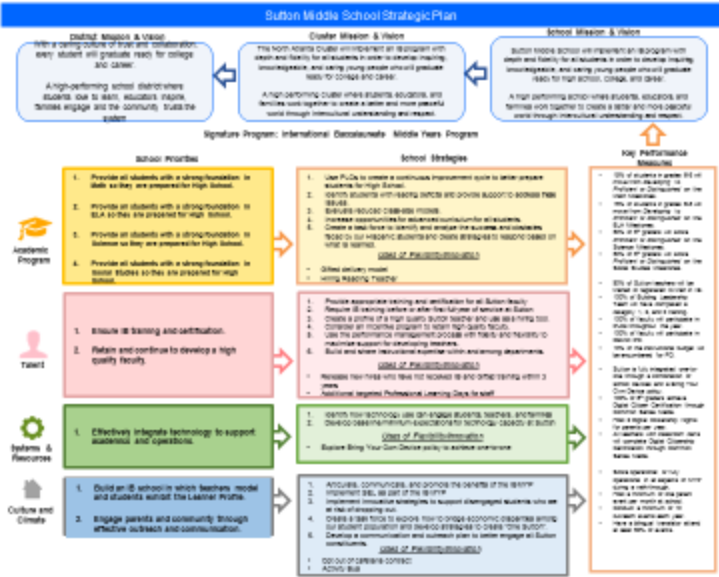
Budget Development Process

Sutton Middle School



Strong Students | Strong Schools | Strong Staff | Strong System

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Description of Strategy Categories

- 1. Priorities** – FY19 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. Address specific learning needs of our Hispanic and SWD students to close the achievement gap specifically in ELA and Math.
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. Restructure the clerical and secretarial staff to align to non-instructional needs.
Systems & Resources	Continue implementation and on going training of the blended learning model using Chromebooks and the Google Classroom.
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.
Reading Instruction	Identify and implement a comprehensive reading program to meet the needs of our struggling readers.

FY18 Funding Rationale

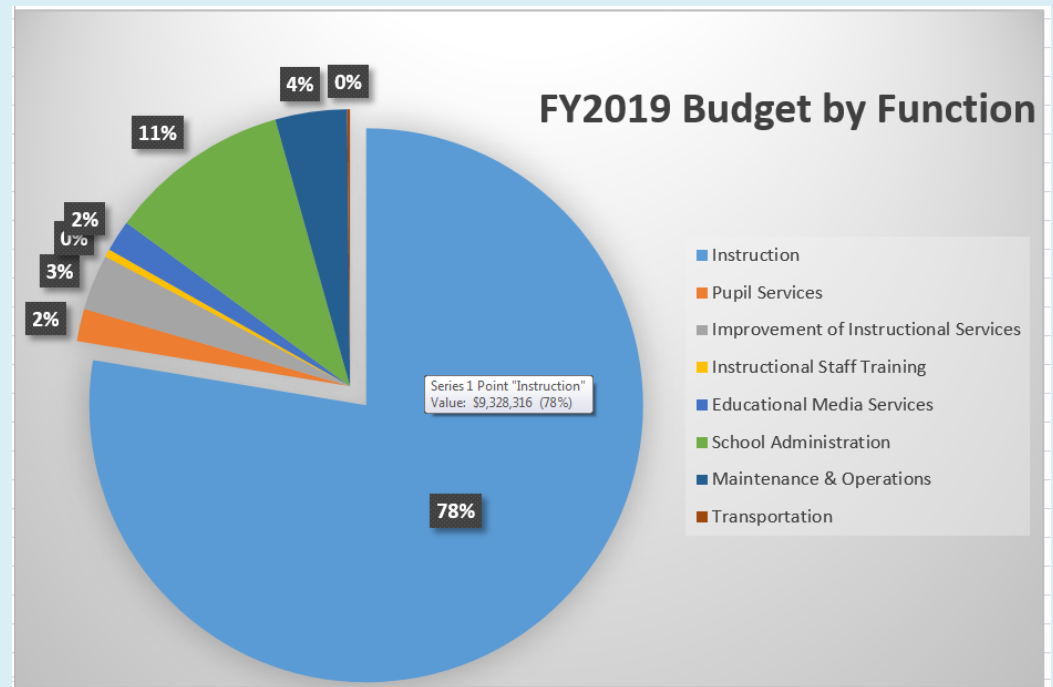
FY' 19 Funded School Priority	Rationale
Provide all students with a strong foundation in Math, ELA, Social Studies and Science so they are prepared for high school	Academic success and an increase on Milestone scores will allow for Sutton students to transition to high school, college and career with 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 st Century.
Parent and community engagement focusing on our Hispanic Community	By involving our parents and community our students will be further supported in the academic, social and emotion needs through the middle years.
Addressing the achievement gap of our Hispanic Students	Given the long term achievement gap between our Hispanic students and other students at Sutton a targeted approach is needed to identify specific needs, develop an intervention plan and implement specified strategies to assist these students.

FY19 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 on Instructional Coaches Calendar	General Funds	19,281
Strong foundation in academic areas with focus on SWD	Academic Program	Support of the over 200 students with a 504 plan or on the SST continuum.	SST/504 Coordinator bought up to Assistant Principal	General Funds	19,274
Hispanic Parent Support and Outreach	Parent and Family Engagement	Addressing the needs of school and community for our Hispanic students	Part Time Bi-lingual parent liaison	General Funds	20,000
IB Training and recertification	Talent/Culture and Climate	IBO training	IB Training and related costs	General Funds	50,000
Student Academics and Parent Outreach	Academic Program/Culture and Climate	Ongoing support of identified students at risk and engagement of their families.	Communities in Schools	General Funds	40,000



School	Sutton Middle School		
Location	3067		
Level	MS		
Principal	Ms. Gail Johnson		
Projected Enrollment	1555		
		Used	
		FTE	Budget
1000	Instruction	104.50	\$ 9,328,316
2100	Pupil Services	3.85	\$ 228,228
2210	Improvement of Instructional Services	3.00	\$ 390,744
2213	Instructional Staff Training	-	\$ 55,000
2220	Educational Media Services	2.00	\$ 219,827
2400	School Administration	12.50	\$ 1,274,763
2600	Maintenance & Operations	9.00	\$ 502,860
2700	Transportation	-	\$ 20,000
Total			\$ 12,019,739



Discussion of Budget Summary