

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.

Step 1: Data Review

Step 2: Strategic Plan Review

Step 3: Budget Parameters

Step 4: Budget Choices





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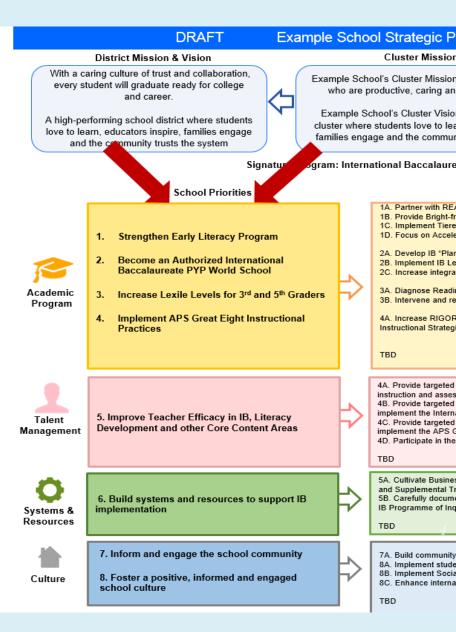
FY22 Budget Development Process

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

ddle School

District Mission and Vision Through a caring culture of equity, trust, and collaboration, exery student nill graduals ready for college, career, and life.

A high-performing school district where students loce to learn, educators inspire, families engage, and the community trusts the system.

Cluster Mission and Vision

The North Atlantic Cluster will implement and 18 program. with depth and Edelity for all adultatis in order to develop inquiring. Knowledgeable, and carring young people who will praduate ready for college and career.

A high performing cluster where students, educators and families work together to create a better and more peaceful world through intercultural Understanding and respect.

School Wission and Vision Sution Middle School will implement an ID Program with depth and fidelity for all atudents in order to develop implifies, involudgeable, and cering young People who will graduate ready for college, career and life. A high performing school where students, educators,

And families work together to brease a better and more peakeful work together to brease a better and more peakeful work through intercultural understanding and respect.

			understanding and respect.				
	School Priorities		School Strategies		Key Performance		
Academic Program	Provide all students with a strong foundation in Math to footer success in high school. Provide all students with a strong foundation in ELA to footer success in high school. Provide all students with a strong foundation in Science to foster success in high school. Provide all students with a strong foundation in Social Studies to foster success in high school.	17	Use PLCs to create a continuous improvement cycle to better prepare students for high school. Rendly students with reading deficits and provide supports to address these losses. Continue the use of reduced class sizes Rendly and diversity task force to identify and analyze the success and obstacles faced by students to access and participate in Advanced Contact courses. Continue the use of reduced class sizes Rendly and diversity task force to identify and analyze the success and obstacles faced by students in subgroups with academic gaps (Black, Atrican American, LatinX, SIND) and create strategies to respond to their obstacles and capitalize on successes. Firevibility/throwation: Evaluate expansion of Intervention Programs		Measures - 3N of students in grades 6-5 will move from Developing to Pool dame or Dainguished on the ELA and Math Milastones 50% of 9° gasters will score Proferent of Datinguished on the Scance and Social Studies Milestones Increase the number of students identified for advanced content courses Decrease the number of students placet in remedial Reading year or year.		
Talent	 Ensure IB training and certification for all staff. Recruit, train, and retain high effective Dual Language Immersion teachers. Retain and continue to develop high quality faculty. 	\$	Provide appropriate training and certification for all Sutton faculty. Require IB training before or after first fullyear of service at Sutton. Bestity and support teachers to attain teaching endorsements in Reading, ESOL, and Oiffed. Prioritize stpends for teachers of DLI, SWD and special endorsement areas. Files/abity/honovation: Targeted Professional Learning release time for DLI staff.		 50% of teacher will be trained or registered to complete G staining. 120% of teachers will participate in PLCs and PD each year. Signature Funding will pay for a ful- time IBMYP Coordinates. Hiding of additional teachers to support OU program growth. 100% of 6° grade students will 		
Systems & Resources	1.Effectively integrate technology to support academics and operations.	Þ	Acquire, maintain, and replenish technology and resources needed to engage students, teachers, and families. Provide staff training on new and emerging technology. Reubility/inducations: Create a factoralogy relativities program for Propade and New its Satton" students, Identify and make available Optial Competency Cectlication tealengs for staff.	F	achieve Diptel Competency Cersfication through Common Sense Media. • 20% increase in parent perforpation in Diptel Competency taxing antilyr certification. • Score operational or fully operational in all appects of MYP		
Culture	Easist as 80 ochool is which teaches readel and students exhibit the stiributes of the Learner Profile. Engage parents and community through effective outreach and community. Integrate DCL into all Sects of the school. Establish and support an Equity, Divenity, and Inclusion Committee comprised of staff, parents and community members.	Þ	Articulate, communicate, and promote the benefits of the BMVP. Implement SEL through the BMVP. Create a teak forces to explore and create strategies to bridge the economic disporties among our student populations. Assure seven communication channels with feeder elementary achools and the high achool.	F	 Bost a minimum of one parent event per month. Bilingual Spanish transistion at 50% of school based events. Provide access to exhop events in multiple modalities (Inv. Zoom, recorded, etc.) 		

FY22 Priorities & SMART Goals

(From your Strategic Plan, insert your Top 2 Priorities & SMART Goals for FY22 here)

Implement Year One of Dual Language Immersion with fidelity and plan for future program expansion.

School Priorities

Sutton Middle School will implement a Dual Language Immersion Program during the 2021-2022 year that will include identifying and hiring staff, scheduling students in a two way DLI model, and providing programmatic supports for the start up and expansion of DLI.

SMART Goals

Address learning loss and learning gaps that have resulted from the pandemic.

Sutton Middle School will use a Universal Monitoring System to identify learning loss and gaps in Math and Literacy and support students through an intervention block where students will receive specific instruction to address identified learning gaps.

FY22 Budget Parameters

FY22 School Priorities	Rationale
Implement Year One of Dual Language Immersion with fidelity and plan for future program expansion.	Sutton will be the first middle school in Atlanta Public Schools to have a DLI program. The first cohort of students enter 6th grade during the 2021-2022 school year. We want to assure program readiness, implementation and resources for the expansion of this program. Our goals will be to identify, hire and retain effective DLI teachers, provide professional development and resources for them, and assure a strong foundation for which to expand the program.
Address learning gaps and learning loss due to the pandemic.	As a result of the pandemic, many students will likely have learning loss and/or learning stagnation. We need to align resources to identify students impacted by the pandemic, create opportunities for interventions and provide staff with resources to address these student needs academically, socially, and emotionally.
Implementation of the IB Middle Years Programme with fidelity.	As a re-authorized IBMYP school, it is important that we maintain and increase our levels of implementation and proficiency through staff training and resource acquisition.
Retain top talent through the use of expanded teacher stipend opportunities.	Sutton has been able to retain talented teachers through a stipend program that allows teachers to build capacity, seek leadership experiences, and participate in school improvement activities and receive a stipend for this work. Examples include stipends for Special Education teachers participating in an extra PLC, PLC Facilitators for participating in facilitator training, members of the DLI committee, members of the School Behavior Team.



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 \$13,556,423
- This investment plan for FY22 accommodates a student population that is projected to be 1573 students, which is a decrease of 70 students from FY21.
- The budget is balanced without having to abolish any staff positions. At this time, non-staffing funds are low. The plan is to consolidate two teaching positions through attrition and move those funds into nonstaffing to have higher levels of funds available to support the instructional programs, staffing needs, additional student support programs, and teacher stipends.



School Allocation

FY2022 TOTAL SCHOOL ALLOCATIONS				
School	Sutton Middle School			
Location	3067			
Level	MS			
FY2022 Projected Enrollment	1573			
Change in Enrollment	-70			
Total Earned	\$13,556,423			

SSF Category	Count	Weight	Allocation
Base Per Pupil	1573	\$4,445	\$6,992,374
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	538	0.03	\$71,746
7th	509	0.00	\$0
8th	526	0.00	\$0
9th	0	0.03	\$0
10th	0	0.00	\$0
11th	0	0.00	\$0
12th	0	0.00	\$0
Poverty	371	0.50	\$824,593
Concentration of Poverty		0.06	\$23,281
EIP/REP	25	1.05	\$116,688
Special Education	235	0.03	\$31,339
Gifted	412	0.60	\$1,098,865
Gifted Supplement	0	0.60	\$0
ELL	156	0.15	\$104,019
Small School Supplement	FALSE	0.40	\$0
Incoming Performance	206	0.10	\$91,572
Baseline Supplement	No		\$0
Transition Policy Supplement	No		\$0
Total SSF Allocation			\$9,354,478

School Allocation

Additional Earnings		
Signature		\$160,500
Turnaround		\$0
Title I		\$0
Title I Holdback		\$0
Title I Family Engagement		\$0
Title I School Improvement		\$0
Title IV Behavior		\$0
Summer Bridge		\$0
Field Trip Transportation		\$41,379
Dual Campus Supplement		\$332,725
District Funded Stipends		\$47,503
Reduction to School Budgets		\$0
Total FTE Allotments	48.00	\$3,619,837
Total Additional Earnings		\$4,201,944
Total Allocation		\$13,556,423



Non-Staffing Expenditures

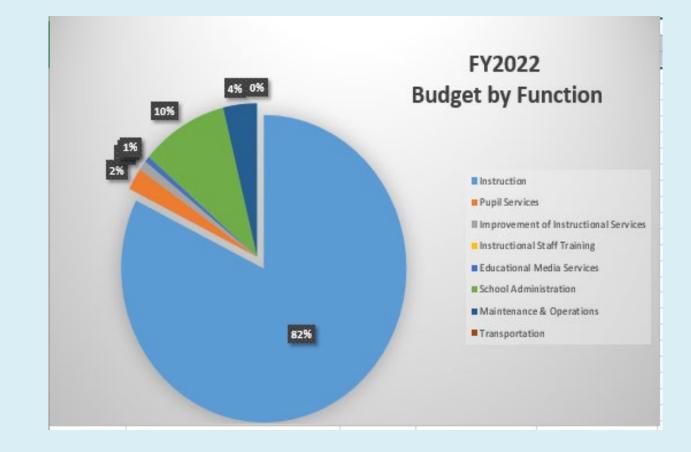
Accounting Un	Acc 💌	SubAc 💌	Description 🗾		Total 🗾	Notes 🗾
100120030671081	1000	9990	Reserve	\$	187,090	
100120030671081	1000	1104	Teacher Stipends	\$	30,000	
100110130679990	2400	1412	Secretary Overtime	\$	5,000	
100120030671081	1000	3000	Contracted Services for Instruction			
100110130671210	2210	3000	Contracted Services for Professional Development	\$	35,000	
100120030671320	2700	5190	Student Transportation-Charter Buses, Breeze Cards			
100110130679990	2100	5300	Postage	\$	1,000	
100120030671081	1000	5320	Web-based Subscriptions and Licenses	\$	10,000	
100120030671081	1000	6120	Computer Software			
100120030671210	2213	5800	Instructional Employee Travel			
100110130671211	2400	5800	Administrative Employee Travel			
100169730671210	2210	5800	Signature Programming Travel			
100110130679990	2400	5800	Mileage	\$	5,000	
100120030671320	2700	5950	Student Transportation-APS Buses			
100662030671320	2700	5950	District Funded Field Trips			
100120030671081	1000	6100	Teaching/Other Supplies, Student Incentives	\$	62,172	
100120030671081	1000	6150	Instructional Equipment/Furniture	\$	30,395	
100120030671081	1000	6160	Computer Equipment			
100150530671310	2220	6420	Media Supplies	\$	2,500	
100120030671081	1000	6420	Book Other Than Textbooks for Instruction			
100110130671210	2213	6420	Book Other Than Textbooks for PD			
100122030671081	1000	6410	Textbooks	\$	10,000	
100122030671081	1000	6400	Digital/Electronic Textbooks	\$	15,000	
100120030671210	2213	8100	Dues & Fees (Instructional Staff)			
100110130679990	2400	8100	Dues & Fees (Administrative Staff)			
100169730671081	1000	8100	Dues & Fees (Signature Programs)	\$	6,500	
100120030671081	1000	8100	Student Admissions			
100120030671081	1000	1104	Other Stipends (Please specifiy)			

PUBLIC SCHOOLS Making A Difference

School	Sutton Middle School			
Location	3067			
Level	MS			
Principal	Ms. Gail Johnson			
Projected				
Enrollment	1573			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	122.00	\$ 11,159,031	\$ 7,094
2100	Pupil Services	4.10	\$ 316,328	\$ 201
2210	Improvement of Instructional Services	1.00	\$ 137,453	\$ 87
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	2.00	\$ 86,534	\$ 55
2400	School Administration	14.00	\$ 1,337,439	\$ 850
2600	Maintenance & Operations	10.00	\$ 519,639	\$ 330
2700	Transportation	-	\$ -	\$ -
	Total	153.10	\$ 13,556,423	\$ 8,618



Budget by Function (Required)





What's Next?

- January:
 - GO Team Initial Budget Session (Jan. 21st-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 24th March 2nd)
- March:
 - Final GO Team Approval (March 3rd March 13th)



Questions?



Thank you for your time and attention.

Slide and B



Slides to Complete After Initial Meeting and Before You Meet with Associate Supt. And Program Managers

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.
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.
Systems & Resources	We will improve efficiency (productivity, cost, etc.) while also making decisions (including resource allocations) that are grounded in a strategic academic direction and data.
Culture	We will build trust with the community, and we will have engaged stakeholders (employees, students, parents, community members, partners, etc.) who are invested in the mission and vision and who support the creation of student-centered learning communities.

Description of Strategy Categories

- Budget Parameters FY22 funding <u>priorities</u> from the school's 3-5 year strategic plan, ranked by the order of importance
- Strategies Lays out specific objectives for schools improvement
- **3. Request** "The Ask". What needs to be funded in order to support the strategy?



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SCHOOLS

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FY 2022: Purpose of Reserve Funds

- To account for the district's overall revenue uncertainty
 & help to mitigate potential losses at leveling
- 2% of school's SSF allocation has been budgeted for Non-Staffing
- Use of these funds is subject to District Approval

Plan for FY22 Reserve

Priorities	Focus Area	Strategies	Requests	Amount
Increasing student engagement with identified students in subgroups	Academics and SEL	Implementation of Saturday FLEX Program	Staffing and Transportation	Staffing –\$40,000 Transportation- \$40,000
Increasing the number of teachers participating in IBMYP certified training (CASIE)	Academics	Training through certified IBMYP courses	Registration fees and possible travel	\$15,000 to bring us to our typical \$50,000 yearly expenditure
Enhancing DLI competencies	Academics	Professional Development and Conference Attendance for DLI staff Teacher Resources	Registration and possible travel	\$20,000 – travel and registration \$20,000 – materials for implementation – class libraries, teacher materials, etc.
Teacher Stipends	Academics	Expanded opportunities to earn stipends by acquiring additional training and/or working on school improvement initiatives	Teacher Stipends	\$50,000

Questions to Consider

- 1. Are our school's priorities (from your strategic plan) reflected in this budget? Yes
 - a. Are new positions and/or resources included in the budget to address our major priorities? 1 Additional ESOL teacher to support DLI
 - b. Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)? Continued coordination with District ESOL/DLI staff for implementation, monitoring, support and adjustments.
 - c. What tradeoffs are being made in order to support these priorities? Current funding for non-staff positions is low, however, accounting for attrition, the plan is to consolidate two staff positions and move those funds to non-staffing needs.
- 2. How are district and cluster priorities reflected in our budget?
 - a. Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities? Master Teacher Allotment (DLI and ESOL Coordinator)
 - b. Signature programs- what staff, materials, etc. are dedicated to supporting our signature program? IB Coordinator, IBMYP Training, Purchase of Managbac for Unit Planning and IB Assessment
 - c. Are there positions our school will share with another school, i.e. nurse, counselor? Social Worker .6 Sutton .4 ES

