

Preparing for FY27 Budget Development

Sutton Middle School

GO Team Business Meeting

January 27th, 2026

Agenda

- **Action Items**
- Approval of Agenda
  - Approval of Previous Minutes
  - 2025-2030 Strategic Plan ***(After discussion)***
  - Ranked Strategic Plan Objectives ***(After discussion)***
- **Discussion Items**
  - Finalize 2025-2030 Strategic Plan
  - 2026-2027 Strategic Objectives Ranking
  - FY27 Budget Development Preparation: School Allocation (Optional)
- **Information Items**
  - Principal's Report
    - CCRPI Results
  - Cluster Advisory Team Report
- **Announcements**
- **Public Comment** *(if applicable)*
- **Adjournment**

Action Items



APPROVAL OF THE AGENDA

APPROVAL OF PREVIOUS MINUTES



2025-2030 STRATEGIC PLAN ***(AFTER DISCUSSION)***



RANKING STRATEGIC PLAN OBJECTIVES ***(AFTER DISCUSSION)***

Discussion Items



Proposed Program Changes (If needed)

Finalize the 2025-2030 Strategic **Plan**

2026-2027 Strategic Objectives *Rankings*

Proposed Program Changes

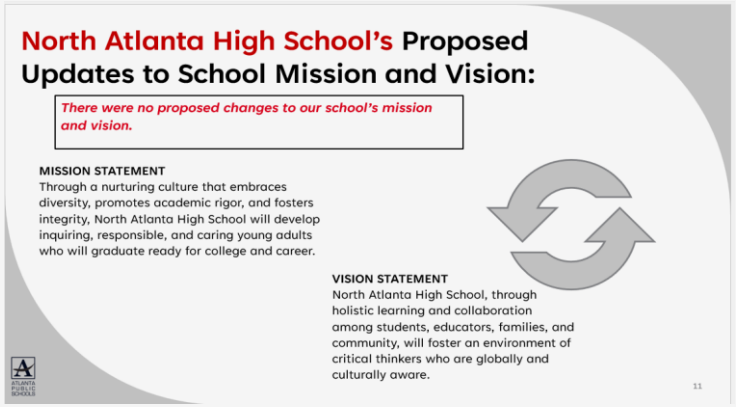
- **DLI Internal Discussion (Modifications)**



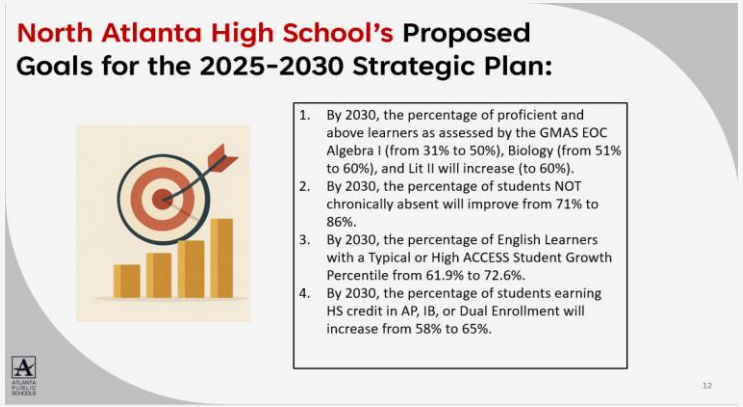
Finalizing the 2025-2030 School Strategic Plan

In Our Last Meeting We...

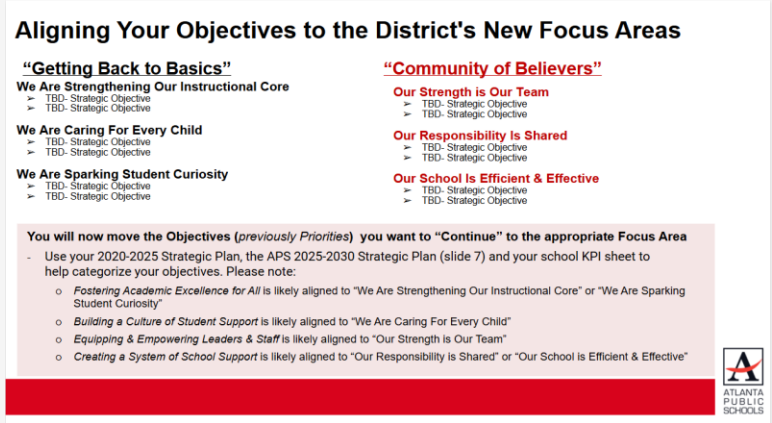
2 Reviewed Our Proposed Mission and Vision for 2025-2030



3 Reviewed Our Proposed Goals for 2025-2030



4 Identified Our 2025-2030 Strategic Objectives



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Today We Will...:

School Strategic Planning Process: Step 5

1. **Review Data**

2. **Align Mission/Vision/Purpose**

3. **Confirm 2030 Goals**
   - Create CIP Goals to 2030
   - Identify Additional Goals

4. **Identify 2025-2030 Strategic Objectives**
   - Reflect on 2020-2025 Strategic Plan
   - Review and Discuss Additional Objectives Going Forward

5. **Approve Your Strategic Plan & Rank Your Strategic Objectives for FY27**

Sample GO Team Business Meeting Cadence

Business Meeting 1:
- Review Data *(MAP, GMAS, Graduation Rate, CCRPI, etc.)*

Business Meeting 2:
- Review Data (School KPIs)
- Align Mission/Vision/ Purpose
- Confirm 2030 Goals

Business Meeting 3:
- Identify 2025-2030 Strategic Objectives

Business Meeting 4 :
- Approve Your Strategic Plan & Rank Your Strategic Objectives for FY27

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5. Approve Strategic Plan & Rank Strategic Objectives for FY27 Budget Development

- Review and Discuss your school's 2025-2030 Strategic Plan
  - Action on your 2025-2030 Strategic Plan

- Review and Discuss your 2026-2027 Strategic Plan Objective Rankings
  - Action on the 2026-2027 Strategic Plan Objective Ranking

Sutton Middle School

2025-2030 Strategic Plan

Mission Through the utilization of the International Baccalaureate program, Sutton Middle School aims to develop self-motivated, inquiring, knowledgeable, and caring young people who are prepared to thrive academically and socially in high school, college, career, and life.

Vision A diverse, high-performing school that supports our students, educators, and families, rooted in a strong community, working together to improve student outcomes and intercultural understanding and make our communities a better and more equitable place.

Strategic Goals

1. By May 2030, we will increase the percent of students in grades 6–8 scoring proficient and above on the EOG GMAS by at least 15 percentage points—from 52% in SY 2025 to 67% in SY 2030.
2. By May 2030, we will increase the percent of students in grades 6–8 scoring proficient and above on the EOG GMAS by at least 15 percentage points—from 46% in SY 2025 to 61% in SY 2030.
3. By May 2030, we will decrease the percentage of students suspended by 2%—from 0.37% in SY 2025 to 0.17% in SY ...

We Are Strengthening Our Instructional Core

- Meeting the unique and diverse learning needs of every student
- Delivering targeted instruction, remediation, and interventions to accelerate growth

We Are Caring For Every Child

- Embedding Social Emotional Learning practices to build belonging and a positive school culture
- Providing proactive supports for students experiencing social or emotional challenges

We Are Sparking Student Curiosity

- Implementing targeted supports to help students overcome academic challenges
- Designing learning experiences that promote inquiry, exploration, and student voice

Our Strength is Our Team

- Equipping teachers with the tools, training, and technology needed to deliver high-quality instruction
- Ensuring all teachers receive IBMYP-sanctioned training within one year of hire and complete a gifted, DLI, ESOL, or Reading endorsement within three years

Our Responsibility Is Shared

- Engage parents and community through effective outreach
- Ensuring all families have equitable access to school events and opportunities to support their students

Our School Is Efficient & Effective

- Staffing the school to allow for student needs beyond academics to be met
- Aligning school operations and resources to maximize academic and social-emotional outcomes

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Action on the 2025-2030 Strategic Plan

The GO Team needs to TAKE ACTION (vote) on its new 2025-2030 Strategic Plan.

After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

Discussion

Strategic Plan Objectives Ranking

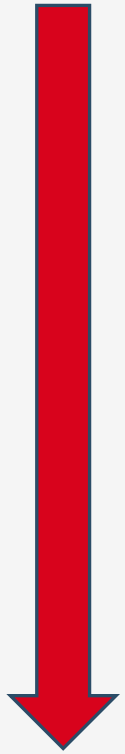
The GO Team ranked its Strategic Plan Objectives in preparation for the 2026-2027 Budget Development Process (January–March 2026).

The ranked objectives will serve as budget parameters during FY27 budget discussions.

2026-2027 Strategic Plan Objectives Ranking

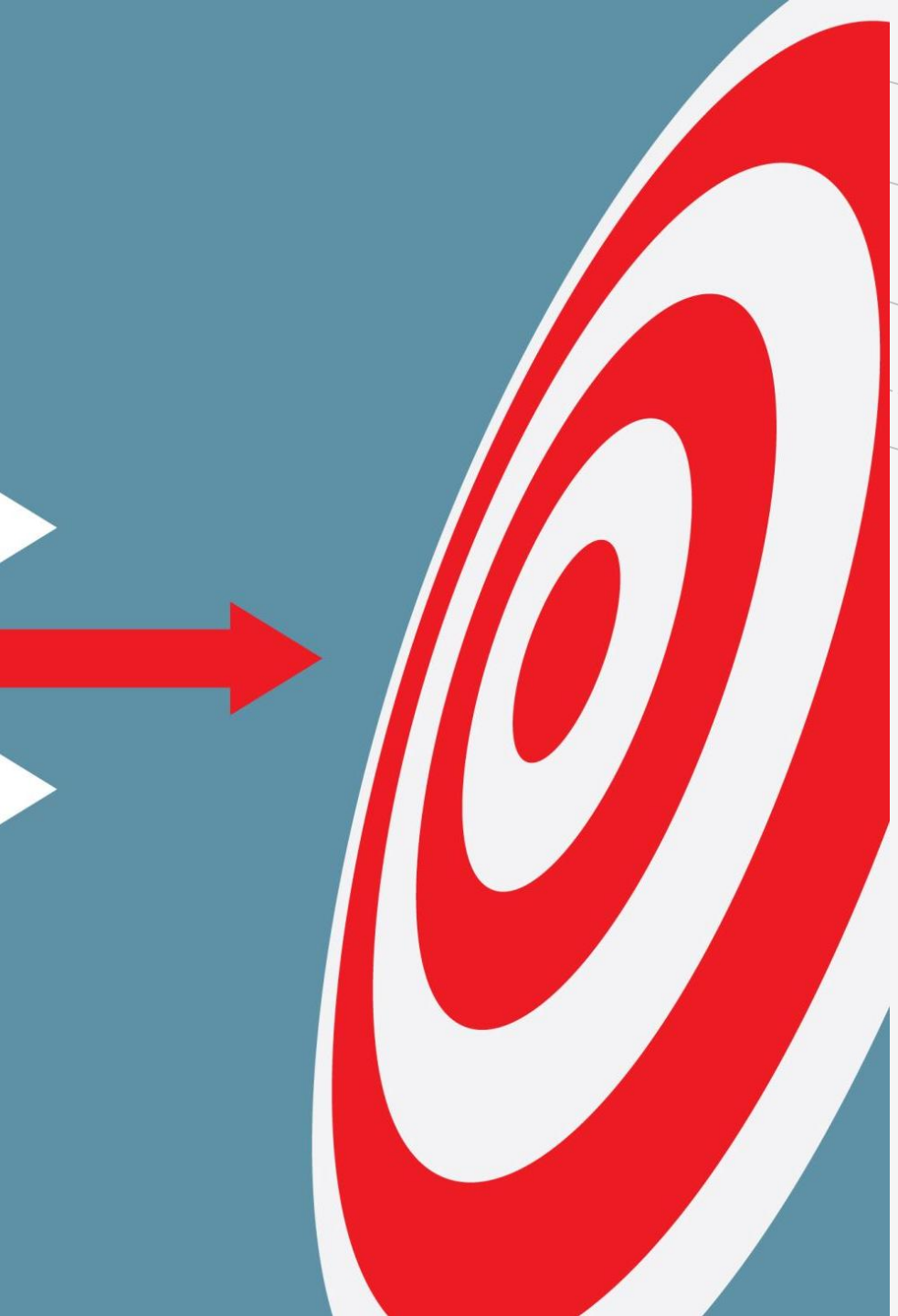
- Insert the school's objectives from Higher to Lower

Higher



Lower

1. Delivering targeted instruction, remediation, and interventions to accelerate growth
2. Meeting the unique and diverse learning needs of every student
3. Embedding Social Emotional Learning practices to build belonging and a positive school culture
4. Providing proactive supports for students experiencing social or emotional challenges
5. Implementing targeted supports to help students overcome academic challenges
6. Designing learning experiences that promote inquiry, exploration, and student voice
7. Equipping teachers with the tools, training, and technology needed to deliver high quality instruction
8. Engage parents and community through effective outreach
9. Ensuring all families have equitable access to school events and opportunities to support their students

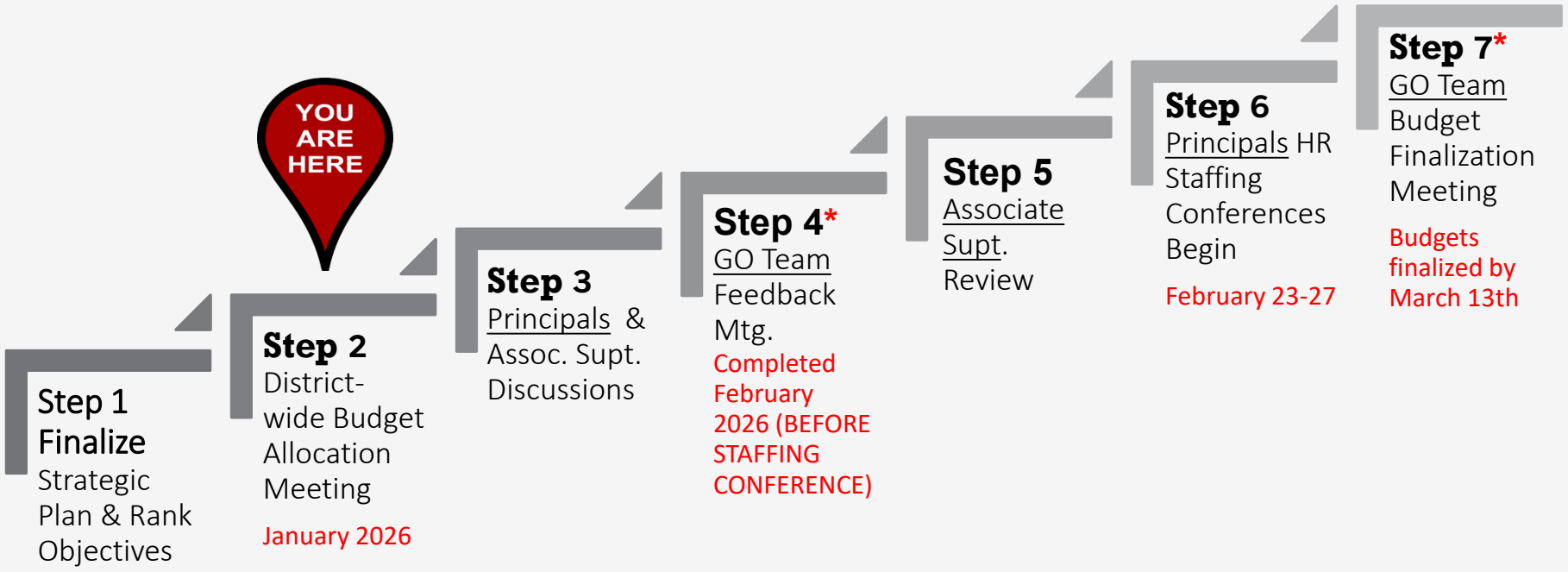


Action on the Strategic Plan Objectives Ranking

The GO Team needs to TAKE ACTION (vote) on its ranked Strategic Plan Objectives. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

FY27 Budget Development Process: FY27 Budget Allocation

FY 27 GO Team Budget Development Process Timeline



GO Teams are encouraged to have ongoing conversations

* GO Teams will need to take **ACTION** on the budget at these meetings.

Budget Allocation Meeting

What

During the this GO Team meeting the principal will provide an overview of the school's budget.

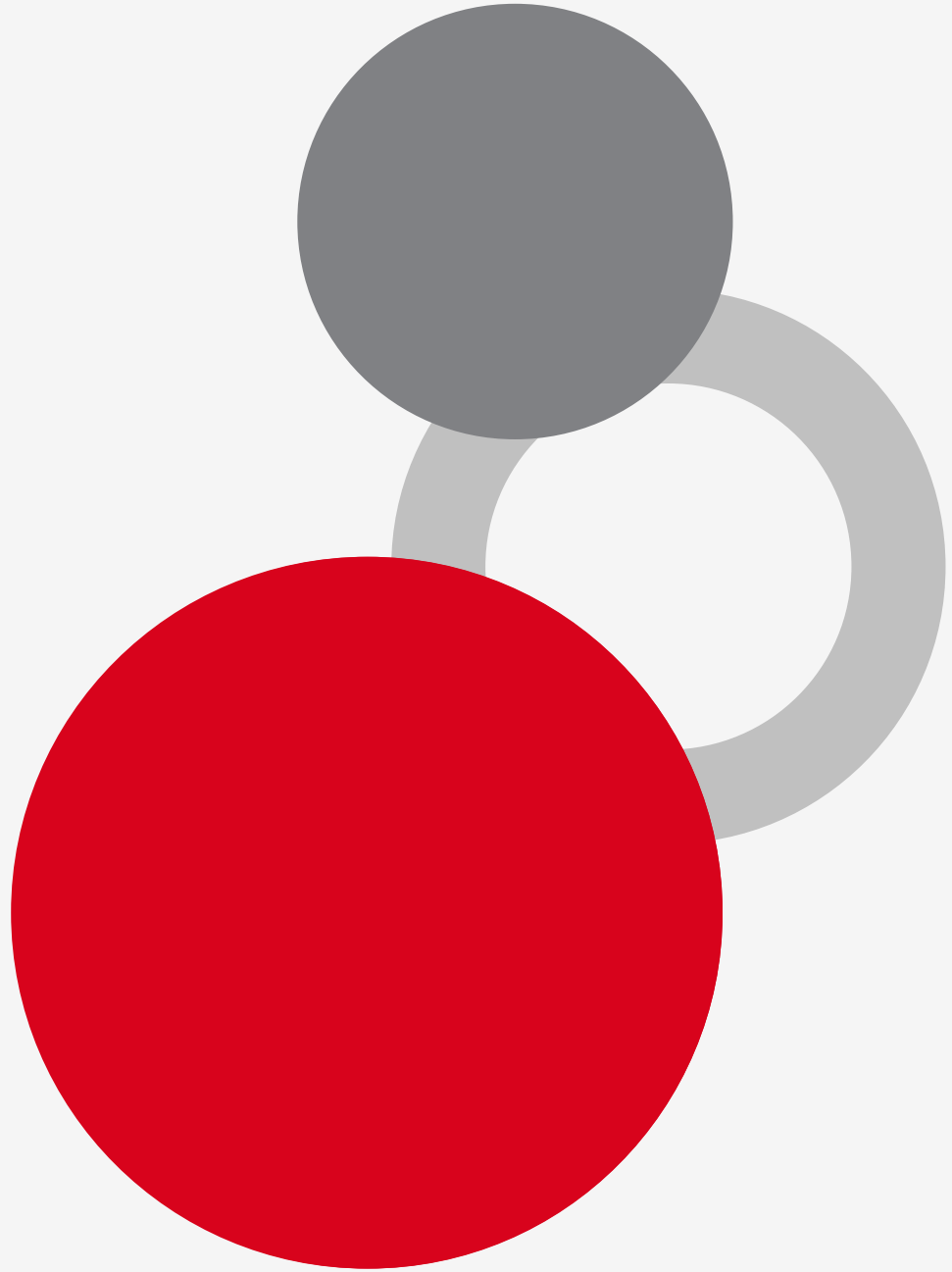
Why

This meeting provides an opportunity for the principal and GO Team to ensure alignment on the school’s key strategic priorities, gain a deeper understanding of the budget and position allocations, and gather input to drive the development of the draft budget.

When

January 2026

Discussion of Budget Allocation



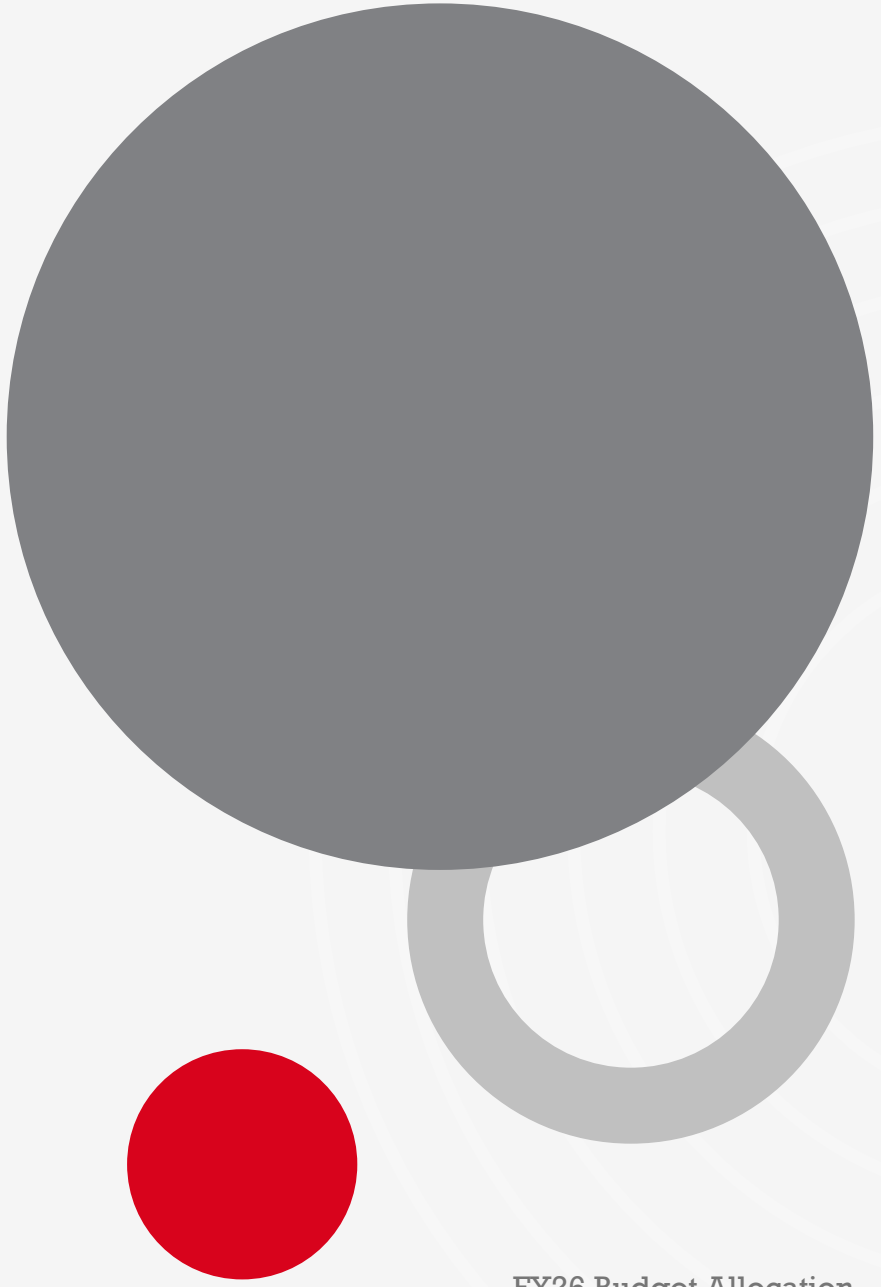
Executive Summary

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 $22,472,752.

This investment plan for **FY27** accommodates a student population that is projected to be 1706 students, which is a increase of 68 students from **FY26**.



School Allocation Tab Overview

The **Allocation Tab** has 3 tables that show the allocations for **FY27**, **FY26**, and the **Change** in each area. This helps you understand how our school earned funds and positions for FY27 in comparison to FY26, and how changes in each line impact our overall school budget.

FY2027 TOTAL SCHOOL ALLOCATIONS	
Level	ES
FY2027 Projected Enrollment	445
Total Earned	$8,558,141
Per Pupil	$19,232

SSF Category	Count	Weight	Allocation
Base Per Pupil	445	$5,964	$2,653,944
Grade Level			
Kindergarten	68	0.60	$243,328
1st	64	0.50	$190,845
2nd	84	0.50	$250,485
3rd	79	0.50	$235,575
4th	81	0.45	$217,385
5th	69	0.45	$185,180
6th	0	0.25	$0
7th	0	-	$0
8th	0	-	
9th	0	0.05	
10th	0		
11th	0		
12th	0		
Poverty	272	0.35	
EIP/REP	128	1.00	$763,382
Special Education	63	0.05	$18,786
Gifted	53	0.75	$237,066
Gifted Supplement	0	0.75	$0
ELL	0	0.20	$0
Small School Supplement	5	0.10	$2,982
Baseline Supplement	No		$0
Transition Policy Supplement	Yes		$257,800
New School	No		$0
Capacity	No	0.40	$0
Total SSF Allocation			**$5,824,522**

FY2026 TOTAL SCHOOL ALLOCATIONS	
Level	ES
FY2026 Projected Enrollment	474
Total Earned	$9,193,410
Per Pupil	$19,395

SSF Category	Count	Wei	
Base Per Pupil	474		
Grade Level			
Kindergarten			
1st			56,347
2nd			$225,347
3rd		0.45	$190,472
4th		0.40	$159,770
5th		0.40	$197,924
6th	0	0.25	$0
7th	0	-	$0
8th	0	-	$0
9th	0	0.05	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	307	0.35	$640,569
EIP/REP	157	1.00	$935,964
Special Education	51	0.05	$15,202
Gifted	43	0.75	$192,260
Gifted Supplement	0	0.75	$0
ELL	4	0.20	$4,769
Small School Supplement	FALSE	0.20	$0
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
New School	No		$0
Capacity	No	0.25	$0
Total SSF Allocation			**$5,941,286**

Change	
Level	ES
	-29
ned	-$635,269
	-$164

Category	Count	Weight	Allocation
Base Per Pupil	-29	$2	-$171,834
Grade Level			
Kindergarten	-15	-	-$53,558
1st	-22	-	-$65,502
2nd	0	0.05	$25,138
3rd	8	0.05	$45,103
4th	14	0.05	$57,615
5th	-14	0.05	-$12,744
6th	0	-	$0
7th	0	-	$0
8th	0	-	$0
9th	0	-	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	-35	-	-$72,804
EIP/REP	-29	-	-$172,583
Special Education	12	-	$3,584
Gifted	10	-	$44,806
Gifted Supplement	0	-	$0
ELL	-4	-	-$4,769
Small School Supplement	5	(0.10)	$2,982
Baseline Supplement		-	$0
Transition Policy Supplement		-	$257,800
New School			$0
Capacity		0.15	$0
Total SSF Allocation			**-$116,765**

Example

FY2027 TOTAL SCHOOL ALLOCATIONS	
School	Sutton Middle School
Location	3067
Level	MS
FY2027 Projected Enrollment	1706
Total Earned	$22,472,752
Per Pupil	$13,173

SSF Category	Count	Weight	Allocation
Base Per Pupil	1706	$5,964	$10,174,445
Grade Level			
Kindergarten	0	0.60	$0
1st	0	0.50	$0
2nd	0	0.50	$0
3rd	0	0.50	$0
4th	0	0.45	$0
5th	0	0.45	$0
6th	568	0.25	$846,876
7th	583	-	$0
8th	555	-	$0
9th	0	0.05	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	574	0.35	$1,198,151
EIP/REP	141	0.40	$336,365
Special Education	238	0.05	$70,971
Gifted	482	0.70	$2,012,226
Gifted Supplement	0	0.70	$0
ELL	191	0.20	$227,822
Small School Supplement	FALSE	0.10	$0
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
New School	No		$0
Capacity	No	0.40	$0
Total SSF Allocation			**$14,866,856**

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Sutton Middle School
Location	3067
Level	MS
FY2026 Projected Enrollment	1638
Total Earned	$21,766,071
Per Pupil	$13,288

SSF Category	Count	Weight	Allocation
Base Per Pupil	1638	$5,962	$9,765,028
Grade Level			
Kindergarten	0	0.60	$0
1st	0	0.50	$0
2nd	0	0.45	$0
3rd	0	0.45	$0
4th	0	0.40	$0
5th	0	0.40	$0
6th	547	0.25	$815,243
7th	539	-	$0
8th	552	-	$0
9th	0	0.05	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	654	0.35	$1,364,600
EIP/REP	201	0.40	$479,309
Special Education	222	0.05	$66,173
Gifted	401	0.70	$1,673,409
Gifted Supplement	0	0.70	$0
ELL	238	0.20	$283,770
Small School Supplement	FALSE	0.20	$0
Baseline Supplement	No		$0
Transition Policy Supplement	No		$0
New School	No		$0
Capacity	No	0.25	$0
Total SSF Allocation			**$14,447,532**

Change	
School	Sutton Middle School
Location	3067
Level	MS
Change	68
Total Earned	$706,681
Per Pupil	-$115

SSF Category	Count	Weight	Allocation
Base Per Pupil	68	$2	$409,416
Grade Level			
Kindergarten	0	-	$0
1st	0	-	$0
2nd	0	0.05	$0
3rd	0	0.05	$0
4th	0	0.05	$0
5th	0	0.05	$0
6th	21	-	$31,634
7th	44	-	$0
8th	3	-	$0
9th	0	-	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	-80	-	-$166,449
EIP/REP	-60	-	-$142,944
Special Education	16	-	$4,797
Gifted	81	-	$338,817
Gifted Supplement	0	-	$0
ELL	-47	-	-$55,948
Small School Supplement	0	(0.10)	$0
Baseline Supplement		-	$0
Transition Policy Supplement		-	$0
New School			$0
Capacity		0.15	$0
Total SSF Allocation			**$419,323**

Sutton Middle School Additional Earnings

Additional Earnings			
Innovative Programming Allotment (Previously called Signature)			$349,454
Turnaround			$0
Title I			$0
Title I Holdback			$0
Title I Family Engagement			$0
Security Grant			$0
Field Trip Transportation			$0
Dual Campus Supplement			$497,330
District Funded Stipends (Academics and Fine Arts)			$34,700
AVA Holdback			-$29,820
Phoenix Holdback			$0
SSF Holdback			
Flex			
Total FTE Allotments	60.00		$6,754,231
Total Additional Earnings			**$7,605,896**
Total Allocation			**$22,472,752**

Additional Earnings			
Innovative Programming Allotment (Previously called Signature)			$341,032
Turnaround			$0
Title I			$0
Title I Holdback			$0
Title I Family Engagement			$0
Security Grant			$45,000
Field Trip Transportation			$60,834
Dual Campus Supplement			$497,330
District Funded Stipends (Including Athletics)			$88,600
AVA Holdback			-$23,846
Phoenix Holdback			$0
SSF Holdback			0
Flex			$0
Total FTE Allotments	57.00		$6,309,589
Total Additional Earnings			**$7,318,538**
Total Allocation			**$21,766,071**

Additional Earnings			
Innovative Programming Allotment (Previously called Signature)			$8,422
Turnaround			$0
Title I			$0
Title I Holdback			$0
Title I Family Engagement			$0
Security Grant			-$45,000
Field Trip Transportation			-$60,834
Dual Campus Supplement			$0
District Funded Stipends			-$53,900
AVA Holdback			-$5,973
Phoenix Holdback			$0
SSF Holdback			$0
Flex			$0
Total FTE Allotments	3.00		$444,643
Total Additional Earnings			**$287,357**
Total Allocation			**$706,681**

Where We're Going

During our next meeting the principal will present the proposed FY27 Budget for feedback and discussion.

Let the principal or the Chair know of any additional information you need for our next discussion.

What's Next?

- **February**
  - GO Team Feedback Meeting(s) February
    - GO Team Takes Action (**votes**) on draft budget **before** the principal's staffing conference
  - Associate Superintendent Review
  - HR Staffing Conferences (February 23– February 27)
- **March**
  - Final GO Team Approval Meeting- AFTER your school's Staffing Conference and BEFORE Friday, March 13
    - GO Team Takes Action (**votes**) on final budget recommendation **before** March 13

Questions?

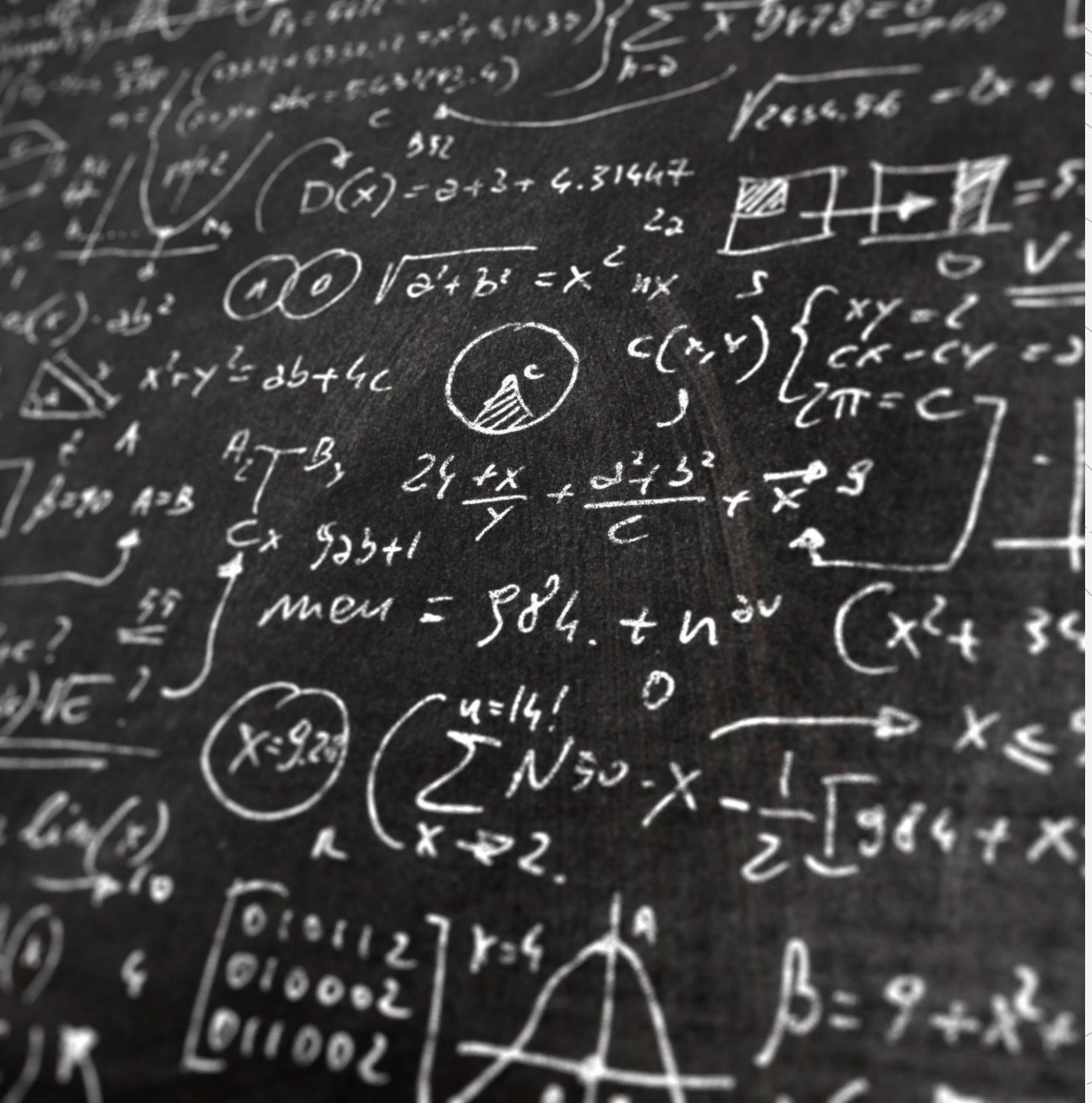


Information Items

Principal's Report

CCRPI Results *(if not previously discussed)*

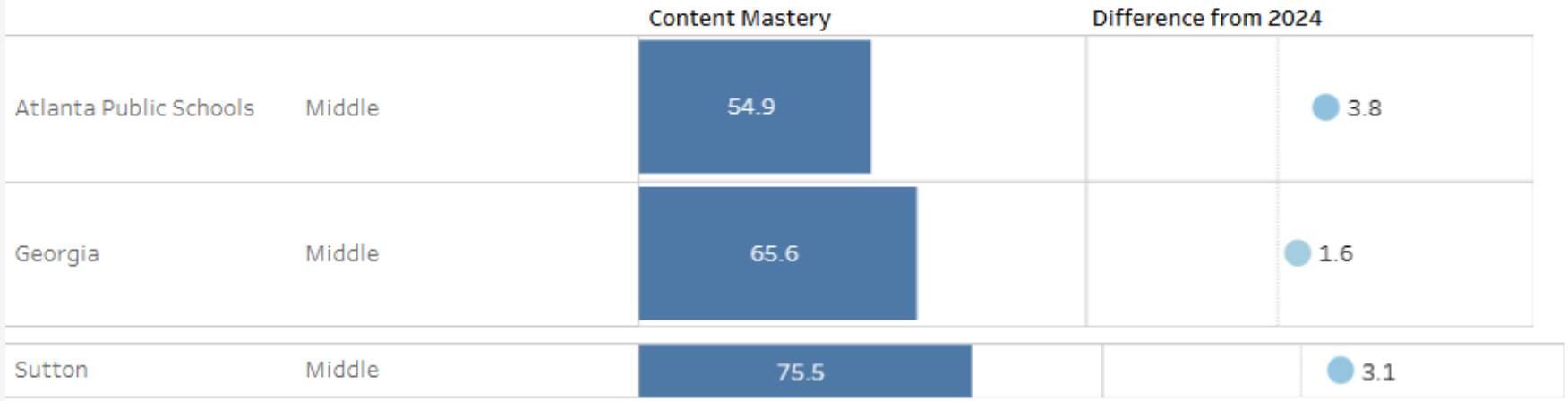
Cluster Advisory Team Report *(if not previously discussed)*



Principal's Report CCRPI

CCRPI 2025: Content Mastery

The data below compares Content Mastery scores for 2025 and highlights the changes in Content Mastery from 2024 to 2025.
Use the CCRPI Component filter to explore additional components.



2025 CCRPI Results



WHAT IS CONTENT MASTERY?

Content Mastery addresses whether students are achieving at the level necessary to be prepared for the next grade, college, or career. This component includes achievement scores in English language arts, mathematics, science, and social studies on Georgia Milestones and Georgia Alternate Assessment 2.0.

CCRPI 2025: Progress

The data below compares Progress scores for 2025 and highlights the changes in Progress from 2024 to 2025.
Use the CCRPI Component filter to explore additional components.

		Progress	Difference from 2024
Atlanta Public Schools	Middle	86.1	3.0
Georgia	Middle	83.1	0.8
Sutton	Middle	88.6	-0.6

2025 CCRPI Results



WHAT IS PROGRESS?

Progress measures how much growth students demonstrate in English language arts and mathematics and how well English learners are progressing towards English language proficiency. The English language arts and mathematics indicators utilize Student Growth Percentiles (SGPs) to measure how much growth students demonstrated relative to academically-similar students on Georgia Milestones and categorical growth for students on Georgia Alternate Assessment 2.0. English language proficiency measures whether students are improving within a performance band or moving up to another performance band, thus moving towards English language proficiency.

CCRPI 2025: Closing Gaps

The data below compares Closing Gaps scores for 2025 and highlights the changes in Closing Gaps from 2024 to 2025.
Use the CCRPI Component filter to explore additional components.

		Closing Gaps	Difference from 2024
Atlanta Public Schools	Middle	81.6	4.8
Georgia	Middle	86.3	18.0
Sutton	Middle	82.4	-1.6

2025 CCRPI Results



WHAT IS CLOSING GAPS?

Closing Gaps sets the expectation that all students and all student groups make improvements in achievement rates. This component is based on CCRPI improvement targets for academic achievement, which are represented by improvement flags, and it provides an opportunity for schools to demonstrate the progress made in improving student performance among all student groups.

CCRPI 2025: Readiness

The data below compares Readiness scores for 2025 and highlights the changes in Readiness from 2024 to 2025.
Use the CCRPI Component filter to explore additional components.

		Readiness	Difference from 2024
Atlanta Public Schools	Middle	75.9	1.9
Georgia	Middle	83.2	0.4
Sutton	Middle	86.1	1.8

2025 CCRPI Results



WHAT IS READINESS?

Readiness measures whether students are participating in activities preparing them for and demonstrating readiness for the next level, college, or career. The indicators for elementary and middle schools include at or above grade-level reading, student attendance, and beyond the core. High school indicators include at or above grade-level reading, student attendance, accelerated enrollment, pathway completion, and college and career readiness.

All GA Middle Schools

GOVERNOR'S OFFICE OF STUDENT ACHIEVEMENT (GOSA)
MIDDLE SCHOOL STATE SCORE
78.4

OVERALL SCHOOL SCORE
82.8
2018

OVERALL SCHOOL SCORE
85.2
2019

GOVERNOR'S OFFICE OF STUDENT ACHIEVEMENT (GOSA)
OVERALL SCHOOL SCORE
82.4
2024

GOVERNOR'S OFFICE OF STUDENT ACHIEVEMENT (GOSA)
OVERALL SCHOOL SCORE
83.2
2025

State Scores Historically

SCHOOL UPDATES

- **Academic Planners**
- **GMAS Readiness**

Cluster Advisory Team Report

- **Charter System Renewal**
- **FY27 Budget Preparation**
- **Attendance**



ATLANTA PUBLIC SCHOOLS

Announcements



Thank you