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FY26 BUDGET FEEDBACK MEETING

AGENDA

I. Action Items

A. Approval of Agenda

B. Approval of Previous Minutes

II. Discussion Items

A. Budget Development Presentation

i. **ACTION ITEM:** GO Team vote on Draft Budget
(AFTER presentation and discussion)

III. Information Items

A. Principal's Report

B. Committee Reports *(as needed)*

C. Cluster Advisory Report *(if CAT has met since last meeting)*

IV. Announcements

V. Public Comment *(if applicable)*

MEETING 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.

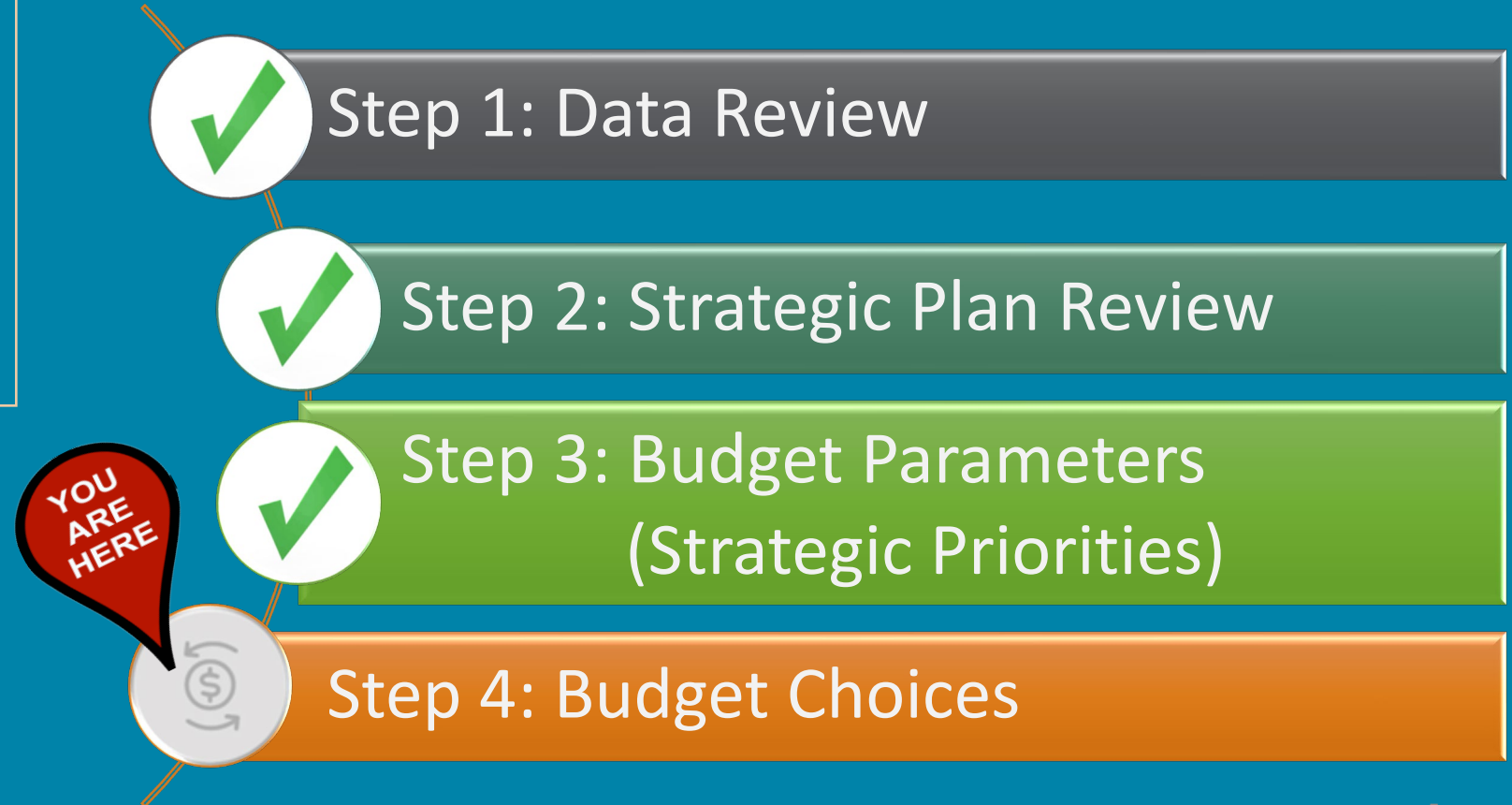


BUDGET FEEDBACK PRESENTATION & DISCUSSION

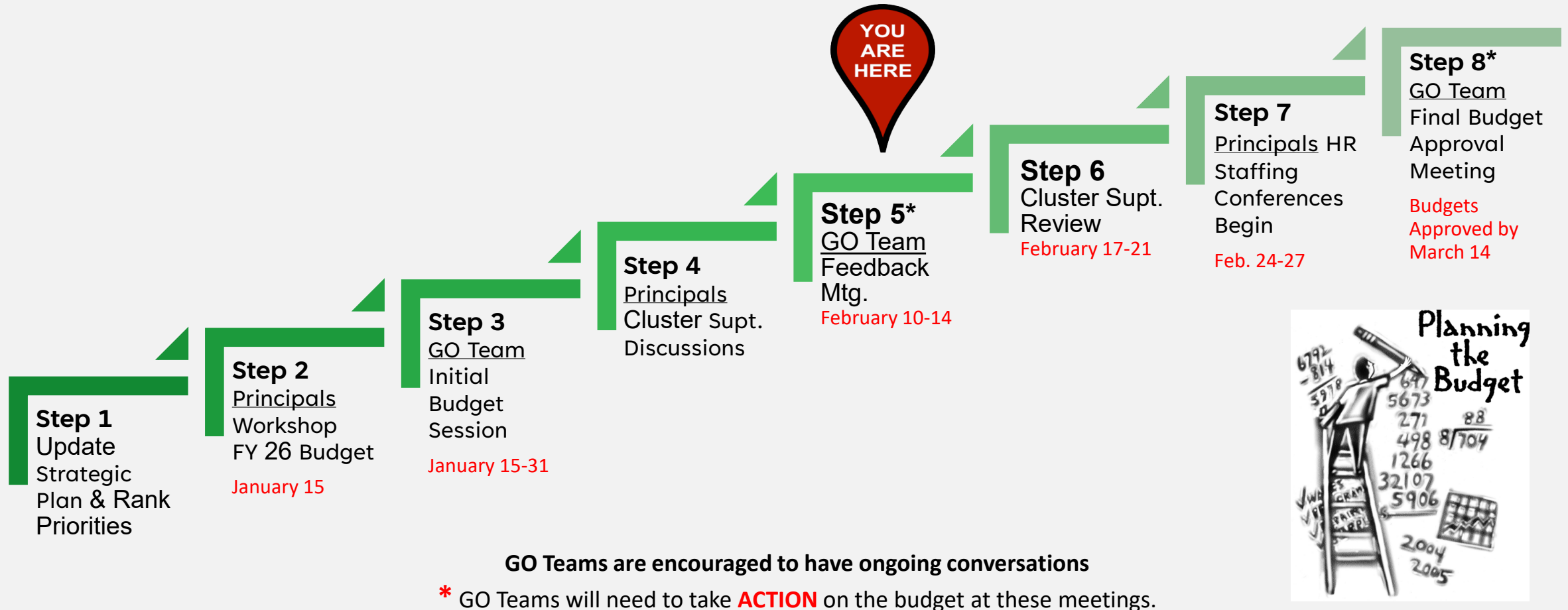
GO TEAM BUDGET DEVELOPMENT PROCESS

YOUR SCHOOL STRATEGIC PLAN...

is your roadmap and your role.
It is your direction, your
priorities, your vision, your
present, your future.



OVERVIEW OF FY26 GO TEAM BUDGET PROCESS



BUDGET FEEDBACK MEETING

➤ What

During the GO Team Feedback meeting the principal will share the 25-26 Strategic Plan Breakout, provide an overview of the school's draft budget, share updated tabs from the Excel template, and review/collaborate with the GO Team on the comments/notes to explain the use of school-level flexibility in budget allocations.

➤ Why

This meeting provides an opportunity for GO Teams to discuss the principal's proposed budget and how it supports the school's programmatic needs and key strategic priorities for the 25-26 school year. It also provides the GO Team the opportunity to review and provide feedback on proposed use of school-level flexibility.

➤ When

Early February 10 - February 14th, before Cluster Superintendent review.

MARY LIN ES STRATEGIC PLAN

Mary Lin Elementary School

Mission: Our vision is to foster students who are lifelong, proactive learners. Our students will be clear communicators who use innovative problem-solving to address the complex issues facing our community and world.

Vision: The mission of Mary Lin Elementary is to educate our students through meaningful, interdisciplinary experiences. Partnerships among students, teachers, and the community will prepare our students to be caring and creative risk-takers ready for the world.

SMART Goals

Percentage of students in grades 3-5 scoring proficient in ELA on GMAS will increase by 1% each year through 2025. Currently, MLE has 89% proficient in ELA.

Percentage of students in grades 3-5 scoring proficient in Math on GMAS will increase by 2% each year through 2025. Currently, MLE has 76% proficient in Math

Show overall growth, as determined by the State of Georgia, for at least 75% of the population in both ELA and Math on GMAS and MAP.

Increase the percentage of students in subgroups who score proficient on GMAS.

APS Strategic Priorities & Initiatives

Fostering Academic Excellence for All

Data
Curriculum & Instruction
Signature Program

Building a Culture of Student Support

Whole Child & Intervention
Personalized Learning

Equipping & Empowering Leaders & Staff

Strategic Staff Support
Equitable Resource Allocation

Creating a System of School Support

Strategic Staff Support
Equitable Resource Allocation

School Strategic Priorities

1. Use data to inform instruction with a focus on both achievement and growth.
2. Adhere to the scope and sequence of the Georgia Standard of Excellence and supplement with STEAM-centered resources.

1. Create collaborative school culture that embraces diverse families that comprise MLE community.
2. Build teacher capability to meet the diverse social, emotional and academic needs of students.
3. Provide unique learning opportunities to cultivate students' curiosity of learning.
4. Prioritize students' social and emotional growth as a means of ensuring future success.

1. Equitably align school resources with MLE mission and vision to become a STEAM certified school.
2. Implement a plan to improve instructional practices in STEAM.
3. Choosing STEAM-based and multi-disciplinary curriculum where possible.

1. Provide an environment that retains, empowers, motivates and inspires teachers to utilize their individual strengths.
2. Design a learning environment that fosters STEAM-centered education.

School Strategies

1. Hold monthly data digs led by administration.
2. Weekly lesson planning and internalization led by instructional coaches.
3. PBL units are STEAM focused.

1. Created a new Equity, Diversity, and Inclusion Committee on MLE PTA.
2. Provide equity and anti-bias training for all staff members.
3. Engage students in more interdisciplinary and multi-cultural activities both during the school day and after school with a focus on STEAM integration.
4. Implement small group and individual counseling sessions. Dedicate 15 protected minutes for Morning Meeting and Second Step lessons that focus on social and emotional growth.

1. Mary Lin Foundation grant approval based on school's priorities.
2. Provide resources to teachers to both engage students in STEAM centered opportunities and serve diverse populations.
3. Provide opportunities for STEM Endorsement training.
4. Create a committee to review curricular resources amongst staff.

1. System of accountability for school-based leaders.
2. Leadership and professional learning opportunities for all staff members to meet their needs and interests.
3. Investing in infrastructure to create flexible learning environments to augment STEAM-centered learning.

Mary Lin ES

Strategic Plan

Priority Ranking

Higher



Lower

1. Equitably align school resources with MLE mission and vision to become a STEAM certified school.
2. Use data to inform instruction with a focus on both achievement and growth.
3. Create collaborative school culture that embraces diverse families that comprise MLE community.
4. Prioritize students' social and emotional growth as a means to ensuring future success.
5. Build teacher capability to meet the diverse social, emotional and academic needs of students.
6. Provide an environment that retains, empowers, motivates and inspires teachers to utilize their individual strengths.

REVIEW OF FY26 SIGNATURE AND TURNAROUND PROGRAM FUNDING PROCESS



Overview

- * The district is piloting a zero-based budgeting (ZBB) process for Signature and Turnaround Program Funds this year.
- * Zero-based budgeting (ZBB) is a budgeting process that allocates funding based on program efficiency and necessity rather than budget history. As opposed to traditional budgeting, no item is automatically included in the next budget.
- * As such the **initial** allocation for these programs at all schools will be \$0.



Process

- * Principals will develop proposed requests for the personnel and non-personnel they need to support the Signature and/or Turnaround Programs at their schools.
- * Principals will share and discuss their proposals and rationale for the proposals with their school GO Team for feedback.
- * After discussing with their GO Team, principals will submit their request for review by January 31st. Funding for these programs will be provided the week of February 3rd.



OVERVIEW OF APPROVED SIGNATURE PROGRAM FUNDS

SIGNATURE PROGRAM FUNDS REQUESTED VS. APPROVED

Requested Signature Program Funds: **\$288,902**

- Signature Program STEAM Coach
- Signature Program STEM Lab Teacher

APPROVED Signature Program Funds: **\$212,432**



MARY LIN ELEMENTARY SCHOOL

- FY26 SUMMARY OF
PROPOSED STAFFING AND
NON-STAFFING

SUMMARY TAB OVERVIEW

Homeroom Classes			
Position Title	Funded	Staffed	Dif
Teacher PreK	1.0	1.0	0.0
Teacher Kindergarten	4.0	4.0	0.0
Teacher 1st Grade	4.0	4.0	0.0
Teacher 2nd Grade	3.0	4.0	1.0
Teacher 3rd Grade	4.0	4.0	0.0
Teacher 4th Grade	3.0	4.0	1.0
Teacher 5th Grade	4.0	4.0	0.0

Specials Classes			
Position Title	Funded	Staffed	Dif
STEMLab Teacher	0.0	1.0	1.0
Art Teacher	1.2	1.0	-0.2
Music Teacher	1.2	1.0	-0.2
PE Teacher	1.2	1.0	-0.2
Spanish Teacher	1.2	1.0	-0.2
Band Teacher	0.0	0.25	0.25
Orchestra Teacher	0.0	0.25	0.25

Class Size - Funded				
Grade	Teachers	Proj Students	Actual Students	Students Per Class
Teacher PreK	1	20	20	20
Teacher Kindergarten	4	82	82	20-21
Teacher 1st Grade	4	88	83	20-21
Teacher 2nd Grade	3	68	71	23-24
Teacher 3rd Grade	4	82	83	20-21
Teacher 4th Grade	3	89	87	29
Teacher 5th Grade	4	96	94	23-24

Class Size - Staffed				
Grade	Teachers	Proj Students	Actual Students	Students Per Class
Teacher PreK	1	20	20	20
Teacher Kindergarten	4	82	82	20-21
Teacher 1st Grade	4	88	83	20-21
Teacher 2nd Grade	4	68	71	17-18
Teacher 3rd Grade	4	82	83	20-21
Teacher 4th Grade	4	89	87	21-22
Teacher 5th Grade	4	96	94	23-24

Priority 1: Equitably align school resources with MLE mission and vision to become a STEAM certified school.

Priority 2. Use data to inform instruction with a focus on both achievement and growth.

SUMMARY TAB OVERVIEW

ESOL, EIP, GATE, Special Ed			
Position Title	Funded	Staffed	Dif
ESOL Teacher	0.1	0.1	0.0
EIP Teacher	0.0	1.1	1.1
GATE Teacher	5.5	3.0	-2.5
Interrelated Teacher	2.0	2.5	0.5
Special Ed Lead Teacher	0.5	0.5	0.0
Regional Unit Teacher	1.0	1.0	0.0
Speech Language Pathologist	0.4	0.4	0.0
School Psychologist	1.0	1.0	0.0

Priority 2. Use data to inform instruction with a focus on both achievement and growth.

Priority 3. Create collaborative school culture that embraces diverse families that comprise MLE community.

Priority 5. Build teacher capability to meet the diverse social, emotional and academic needs of students.

SUMMARY TAB OVERVIEW

Paraprofessionals			
Position Title	Funded	Staffed	Dif
Kindergarten Para	4.0	4.0	0.0
PE Para	0.0	1.0	1.0
Interrelated Para	2.0	2.0	0.0
Regional Unit Para	1.0	1.0	0.0
PreK Para	1.0	1.0	0.0

Administrative & School Support Roles			
Position Title	Funded	Staffed	Dif
Principal	1.0	1.0	0.0
Asst. Principal	2.0	1.0	-1.0
School Secretary	1.0	1.0	0.0
Bookkeeper	1.0	0.0	-1.0
School Clerk	1.0	0.0	-1.0
Custodian	2.0	2.0	0.0
School Resource Officer	1.0	1.0	0.0
Site/Building Manager	1.0	1.0	0.0
Food Assistant	2.0	2.0	0.0
Cafeteria Manager	1.0	1.0	0.0

Priority 2. Use data to inform instruction with a focus on both achievement and growth.

Priority 3. Create collaborative school culture that embraces diverse families that comprise MLE community.

SUMMARY TAB OVERVIEW

Student Support Roles			
Position Title	Funded	Staffed	Dif
School Counselor	2.0	1.0	-1.0
Readers are Leaders Coach	1.0	1.0	0.0
Math/Sci Instructional Coach	0.0	1.0	1.0
STEAMCoach	0.0	1.0	1.0
Media Specialist	1.0	1.0	0.0
School Nurse LPN	1.0	1.0	0.0
School Social Worker	1.0	0.4	-0.6
MTSS/504 Specialist	0.0	0.5	0.5

Priority 1. Equitably align school resources with MLE mission and vision to become a STEAM certified school.

Priority 2. Use data to inform instruction with a focus on both achievement and growth.

Priority 4. Prioritize students' social and emotional growth as a means to ensuring future success.

Priority 5. Build teacher capability to meet the diverse social, emotional and academic needs of students.

Priority 6. Provide an environment that retains, empowers, motivates and inspires teachers to utilize their individual strengths.

NON-STAFFING TAB OVERVIEW

Hourly Staffing Tab		
Position	Hours per Week	Cost
Cafeteria Monitor	15	\$ 9,196.20
School Clerk	31.25	\$ 19,830.60
Parent Liaison	31.25	\$ 19,251.00
School Counselor	31.25	\$ 57,960.00
Hourly Teacher	8	\$ 10,080.00
Hourly Teacher	31.25	\$ 36,225.00
Hourly Teacher	31.25	\$ 36,225.00
	TOTAL	\$ 188,767.80
Non-Staffing Tab		
Category	Recommended	Actual
Teacher Stipends	\$ 19,500.00	\$ 26,000.00
District Field Trips	\$ 18,771.00	\$ -
Supplies	\$ 25,250.00	\$ -
Media Supplies	\$ 4,040.00	\$ 3,997.00
Teacher Subs	\$ 67,155.00	\$ 67,155.00
Para Subs	\$ -	\$ 4,550.00

Priority 1. Equitably align school resources with MLE mission and vision to become a STEAM certified school.

Priority 2. Use data to inform instruction with a focus on both achievement and growth.

Priority 3. Create collaborative school culture that embraces diverse families that comprise MLE community.

Priority 4. Prioritize students' social and emotional growth as a means to ensuring future success.

Priority 6. Provide an environment that retains, empowers, motivates and inspires teachers to utilize their individual strengths.

SUMMARY OF POSITION CHANGES TO SUPPORT THE FY26 BUDGET

CREATED	REMOVED
1.0 FTE – Gifted Teacher	0.5 FTE – EIP Teacher
0.4 FTE – School Social Worker	0.5 FTE – Gifted Teacher
1.0 FTE – PE Para	1.0 FTE – School Clerk 211 Day
0.5 FTE – Interrelated Teacher	1.0 FTE – School Social Worker
Hourly Counselor	
Hourly Parent Liaison	
Hourly School Clerk	
Hourly Teacher Tutor (3)	

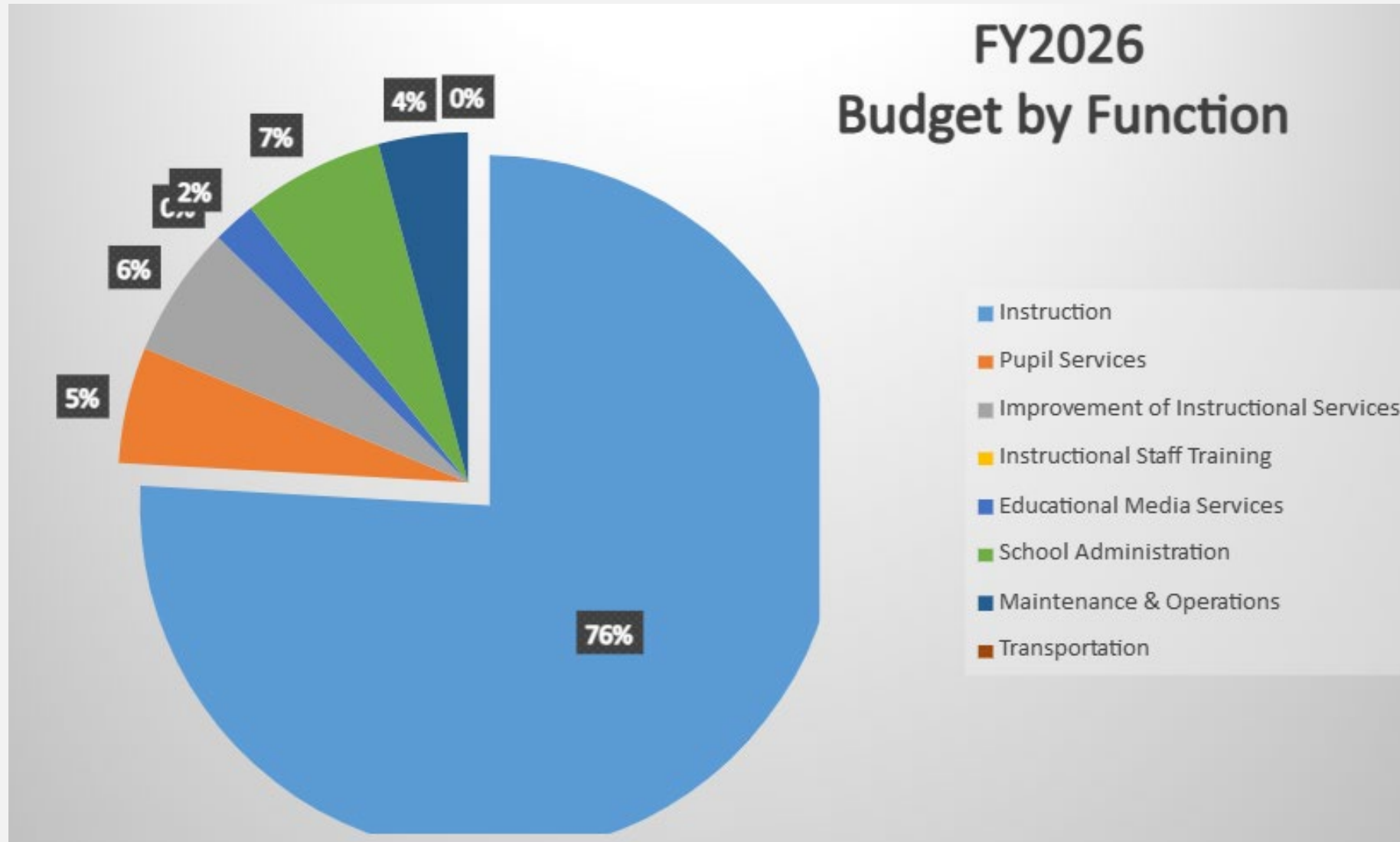
FY26 BUDGET BY FUNCTION

** Based on Current Allocation of School Budget*

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	45.00	\$ 5,786,004	\$ 11,457
2100	Pupil Services	2.90	\$ 409,488	\$ 811
2210	Improvement of Instructional Services	3.00	\$ 463,380	\$ 918
2213	Instructional Staff Training	-	\$ -	\$ -
2220	Educational Media Services	1.00	\$ 152,998	\$ 303
2400	School Administration	3.00	\$ 497,624	\$ 985
2600	Maintenance & Operations	4.00	\$ 315,031	\$ 624
2700	Transportation	-	\$ -	\$ -
Total		58.90	\$ 7,624,525	\$ 15,098

FY26 BUDGET BY FUNCTION

** Based on Current Allocation of School Budget*



QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

Strategic Alignment and School-Level Flexibility

- ❖ Does this budget proposal, as a whole, effectively support our school's strategic priorities?
- ❖ How do the principal's proposed changes directly support priorities in our strategic plan? Can we clearly connect each adjustment to a strategic goal?
- ❖ If new positions, resources, or programs are being added, what data or feedback supports these changes? How will we measure their impact?
- ❖ What trade-offs are involved? Are any current programs or resources being adjusted or reduced, and how will that affect our students and staff?

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

District and Cluster Priorities

- ❖ How do these proposed changes align with district and cluster priorities? Do we foresee any challenges or misalignments?
- ❖ If the district has allocated funds for specific initiatives – for example Signature Programs – how are those reflected in our budget?
- ❖ If we are sharing staff positions (e.g., nurse, counselor, teacher), how will this affect student support and service delivery at our school?



DISCUSSION OF RESERVE & HOLDBACK FUNDS

PLAN FOR FY26 LEVELING RESERVE

\$115,974

Priorities	Strategies	Requests	Amount
Priority 1. Equitably align school resources with MLE mission and vision to become a STEAM certified school. Priority 6. Provide an environment that retains, empowers, motivates and inspires teachers to utilize their individual strengths.	Allocate additional funds toward STEAM programming and professional learning.	Signature Funds Programming	\$15,000
Priority 2. Use data to inform instruction with a focus on both achievement and growth.	Depending on the needs of students who are new to Mary Lin, possible funding of an hourly EIP, special ed, or GATE teacher.	Non-Staffing/Hourly Positions	\$51,750 (for 28.75 hours a week)
Priority 3. Create collaborative school culture that embraces diverse families that comprise MLE community. Priority 5. Build teacher capability to meet the diverse social, emotional and academic needs of students.	Fund anti-bias training for teachers and staff.	Non-Staffing/PL Budget	\$10,000
Priority 4. Prioritize students' social and emotional growth as a means to ensuring future success.	Increase funding towards SEL programming, additional hourly hours for counseling & emotional wellness	Non-Staffing/Hourly Positions	\$57,960 (for 28.75 hours a week)

ACTION ON THE FY26 DRAFT BUDGET

The GO Team needs to **TAKE ACTION** (vote) on its draft FY26 budget.

After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.



WHERE WE'RE GOING

Our next meeting is the Budget Approval Meeting

What:

During this meeting we will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY26 Budget.

Why:

Principals will present the final budget recommendations for GO Team approval.

When:

All approval meetings **must** be held **after** staffing conferences. Budgets must be approved by **March 14th**.

WHAT'S NEXT?

- **February**

- Cluster Superintendent Review (February 17–21)
- HR Staffing Conferences (February 24–February 27)

- **March**

- Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 14th)
 - **ACTION** (i.e.– **GO Team votes**) on final budget recommendation **before** March 14

DECLARE BY FEBRUARY 28!



tinyAPS.com/?2025GOTeamDeclaration

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**THANK
YOU!**

WILL BE UPDATED AS
SOON AS POSSIBLE

