

Preparing for FY27 Budget Development

Mary Lin ES

GO Team Business Meeting

January 29, 2026

Agenda

- **Action Items** *(add items as needed)*
  - Approval of Agenda
  - Approval of Previous Minutes
  - 2025-2030 Strategic Plan ***(After discussion)***
  - Ranked Strategic Plan Objectives ***(After discussion)***
- **Public Comment** *(if applicable)*
- **Discussion Items**
  - Finalize 2025-2030 Strategic Plan
  - 2026-2027 Strategic Objectives Ranking
  - Review FY27 School Allocation Review
- **Information Items**
  - Principal's 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*



Finalizing the 2025-2030 School Strategic Plan

In Our Last Meeting We...

2 Reviewed Our Proposed Mission and Vision for 2025-2030

North Atlanta High School's Proposed Updates to School Mission and Vision:

There were no proposed changes to our school's mission and vision.

MISSION STATEMENT
Through a nurturing culture that embraces diversity, promotes academic rigor, and fosters integrity, North Atlanta High School will develop inquiring, responsible, and caring young adults who will graduate ready for college and career.

VISION STATEMENT
North Atlanta High School, through holistic learning and collaboration among students, educators, families, and community, will foster an environment of critical thinkers who are globally and culturally aware.

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3 Reviewed Our Proposed Goals for 2025-2030

North Atlanta High School's Proposed Goals for the 2025-2030 Strategic Plan:



1. By 2030, the percentage of proficient and above learners as assessed by the GMAS EOC Algebra I (from 31% to 50%), Biology (from 51% to 60%), and Lit II will increase (to 60%).
2. By 2030, the percentage of students NOT chronically absent will improve from 71% to 86%.
3. By 2030, the percentage of English Learners with a Typical or High ACCESS Student Growth Percentile from 61.9% to 72.6%.
4. By 2030, the percentage of students earning HS credit in AP, IB, or Dual Enrollment will increase from 58% to 65%.

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4 Identified Our 2025-2030 Strategic Objectives

Aligning Your Objectives to the District's New Focus Areas

"Getting Back to Basics"

We Are Strengthening Our Instructional Core
- TBD- Strategic Objective
- TBD- Strategic Objective

We Are Caring For Every Child
- TBD- Strategic Objective
- TBD- Strategic Objective

We Are Sparking Student Curiosity
- TBD- Strategic Objective
- TBD- Strategic Objective

"Community of Believers"

Our Strength is Our Team
- TBD- Strategic Objective
- TBD- Strategic Objective

Our Responsibility Is Shared
- TBD- Strategic Objective
- TBD- Strategic Objective

Our School Is Efficient & Effective
- TBD- Strategic Objective
- TBD- Strategic Objective

You will now move the Objectives (*previously Priorities*) you want to "Continue" to the appropriate Focus Area

- Use your 2020-2025 Strategic Plan, the APS 2025-2030 Strategic Plan (slide 7) and your school KPI sheet to help categorize your objectives. Please note:
  - *Fostering Academic Excellence for All* is likely aligned to "We Are Strengthening Our Instructional Core" or "We Are Sparking Student Curiosity"
  - *Building a Culture of Student Support* is likely aligned to "We Are Caring For Every Child"
  - *Equipping & Empowering Leaders & Staff* is likely aligned to "Our Strength is Our Team"
  - *Creating a System of School Support* is likely aligned to "Our Responsibility is Shared" or "Our School is Efficient & Effective"

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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

Mary Lin Elementary School
2025-2030
Strategic Plan

Mission: *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.*

Vision: *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.*

1 By 2030, the percentage of 3rd-5th graders scoring proficient and above on the GMAS EOG Math will increase by 8% overall from 85% (2025) to 93%.

Subgroup goal (3rd-5th): The Black/AA subgroup will increase by 15.9% from 74.1% (2025) to 90% and the SWD subgroup will increase by 15% from 50% (2024) to 65%.

2 By 2030, the percentage of 3rd graders scoring proficient and above on the GMAS EOG ELA will increase by 17.2% from 69.8% (2025) to 87%.

Subgroup goal (3rd-5th): The Black/AA subgroup will increase by 14.6% from 70.4% (2025) to 85% and the SWD subgroup will increase by 15% from 50% (2024) to 65%.

3 By 2030, the percentage of favorable responses to "Supporting Student Success" from the Family Engagement Survey will increase by 3.8 percentage points from 86.2% to 90.0%.

We Are Strengthening Our Instructional Core

- Use data to inform instruction with a focus on both achievement and growth.
- Choose interdisciplinary instructional resources that incorporate best-practices in teaching and learning which incorporate the principles of STEAM education.

We Are Caring For Every Child

- Create an inclusive school culture that teaches the positive impact of diversity, equity, and justice.

We Are Sparking Student Curiosity

- Adhere to the scope and sequence of the Georgia Standards of Excellence and supplement with STEAM-centered resources.
- Provide unique learning opportunities to cultivate students' curiosity of learning.

Our Strength is Our Team

- Prioritize students' social and emotional growth as a means of ensuring future success by building teacher capacity.

Our Responsibility Is Shared

- Cultivate an environment that retains, empowers, motivates and inspires teachers to utilize their individual strengths.

Our School Is Efficient & Effective

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

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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

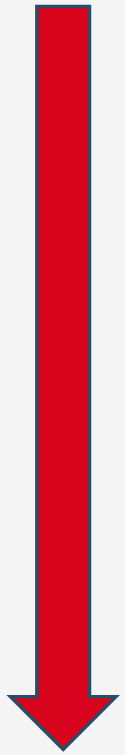
Strategic Plan Objectives Ranking

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.

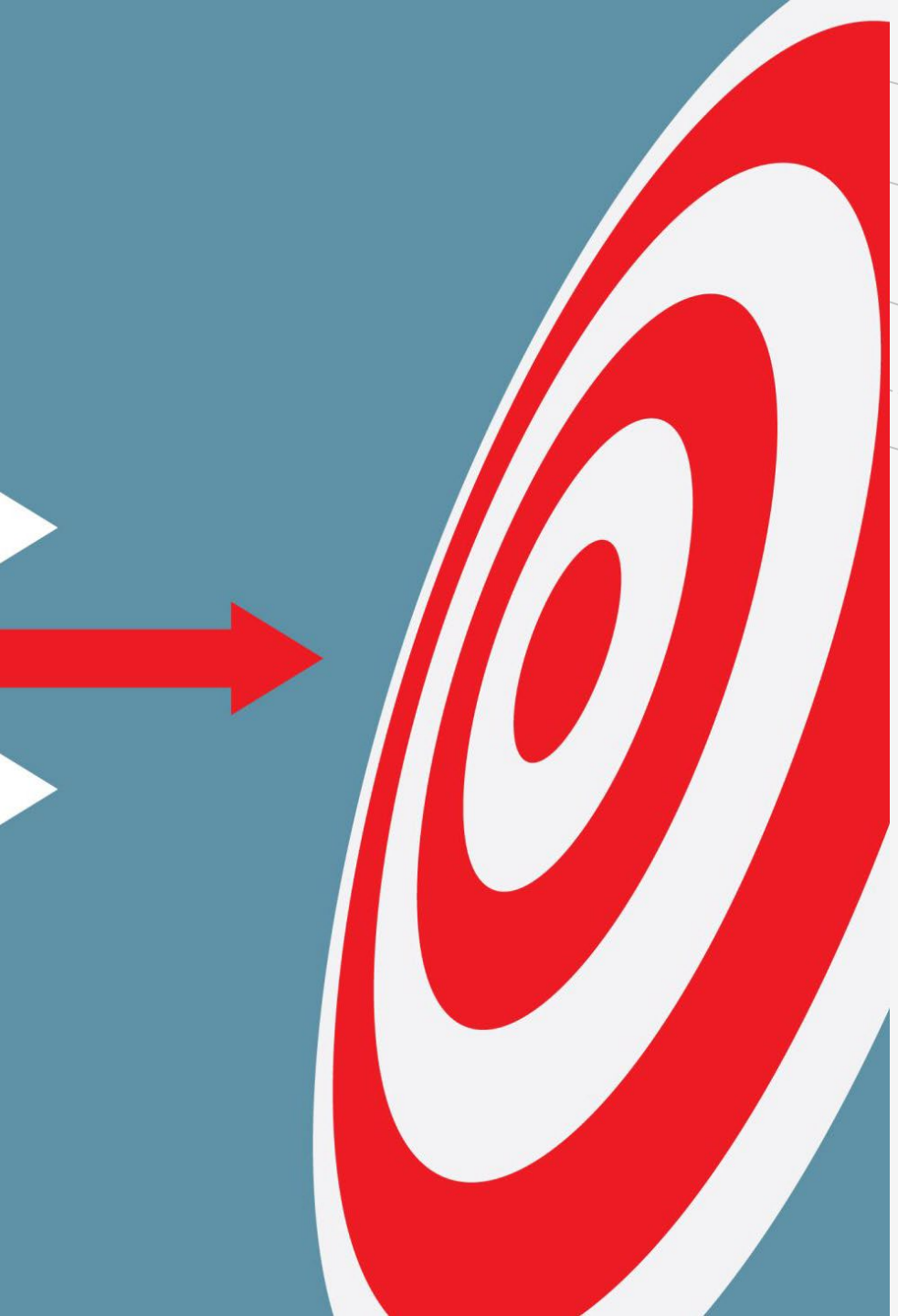
2026-2027 Strategic Plan Objectives Ranking

Higher



Lower

1. Provide unique learning opportunities to cultivate students' curiosity of learning.
2. Prioritize students' social and emotional growth as a means of ensuring future success by building teacher capacity.
3. Cultivate an environment that retains, empowers, motivates and inspires teachers to utilize their individual strengths.
4. Create an inclusive school culture that teaches the positive impact of diversity, equity, and justice.
5. Equitably align school resources with MLE mission and vision to become a STEAM certified school.
6. Use data to inform instruction with a focus on both achievement and growth.
7. Choose interdisciplinary instructional resources that incorporate best-practices in teaching and learning which incorporate the principles of STEAM education.
8. Adhere to the scope and sequence of the Georgia Standards of Excellence and supplement with STEAM-centered resources.



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.

FY2027 Budget Allocation

FY2027 TOTAL SCHOOL ALLOCATIONS	
School	Lin Elementary School
Location	2564
Level	ES
FY2027 Projected Enrollment	503
Total Earned	$8,037,656
Per Pupil	$15,979

SSF Category	Count	Weight	Allocation
Base Per Pupil	503	$5,964	$2,999,851
Grade Level			
Kindergarten	82	0.60	$293,425
1st	97	0.50	$289,250
2nd	79	0.50	$235,575
3rd	79	0.50	$235,575
4th	82	0.45	$220,069
5th	84	0.45	$225,436
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	27	0.35	$56,359
EIP/REP	31	1.00	$184,881
Special Education	21	0.05	$6,262
Gifted	166	0.75	$742,508
Gifted Supplement	0	0.75	$0
ELL	1	0.20	$1,193
Small School Supplement	FALSE	0.10	$0
Baseline Supplement	Yes		$445,066
Transition Policy Supplement	Yes		$59,651
New School	No		$0
Capacity	No	0.40	$0
Total SSF Allocation			**$5,995,101**

FY2026 TOTAL SCHOOL ALLOCATIONS	
School	Lin Elementary School
Location	2564
Level	ES
FY2026 Projected Enrollment	505
Total Earned	$7,573,364
Per Pupil	$14,997

SSF Category	Count	Weight	Allocation
Base Per Pupil	505	$5,962	$3,010,586
Grade Level			
Kindergarten	82	0.60	$293,309
1st	88	0.50	$262,308
2nd	68	0.45	$182,424
3rd	82	0.45	$219,981
4th	89	0.40	$212,231
5th	96	0.40	$228,924
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	30	0.35	$62,596
EIP/REP	27	1.00	$160,962
Special Education	22	0.05	$6,558
Gifted	161	0.75	$719,858
Gifted Supplement	0	0.75	$0
ELL	2	0.20	$2,385
Small School Supplement	FALSE	0.20	$0
Baseline Supplement	Yes		$276,452
Transition Policy Supplement	Yes		$119,303
New School	No		$0
Capacity	No	0.25	$0
Total SSF Allocation			**$5,757,876**

Change	
School	Lin Elementary School
Location	2564
Level	ES
Change	-2
Total Earned	$464,292
Per Pupil	$983

SSF Category	Count	Weight	Allocation
Base Per Pupil	-2	$2	-$10,735
Grade Level			
Kindergarten	0	-	$116
1st	9	-	$26,942
2nd	11	0.05	$53,151
3rd	-3	0.05	$15,593
4th	-7	0.05	$7,837
5th	-12	0.05	-$3,488
6th	0	-	$0
7th	0	-	$0
8th	0	-	$0
9th	0	-	$0
10th	0	-	$0
11th	0	-	$0
12th	0	-	$0
Poverty	-3	-	-$6,237
EIP/REP	4	-	$23,919
Special Education	-1	-	-$296
Gifted	5	-	$22,650
Gifted Supplement	0	-	$0
ELL	-1	-	-$1,192
Small School Supplement	0	(0.10)	$0
Baseline Supplement		-	$168,615
Transition Policy Supplement		-	-$59,651
New School			$0
Capacity		0.15	$0
Total SSF Allocation			**$237,225**

FY2027 Budget Allocation

Additional Earnings			
Innovative Programming Allotment (Previously called Signature)			$213,124
Turnaround			$0
Title I			$0
Title I Holdback			$0
Title I Family Engagement			$0
Security Grant			$0
Field Trip Transportation			$0
Dual Campus Supplement			$0
District Funded Stipends (Academics and Fine Arts)			$20,500
AVA Holdback			$0
Phoenix Holdback			$0
SSF Holdback			
Flex			
Total FTE Allotments	16.50		$1,808,931
Total Additional Earnings			**$2,042,555**
Total Allocation			**$8,037,656**

Additional Earnings			
Innovative Programming Allotment (Previously called Signature)			$212,432
Turnaround			$0
Title I			$0
Title I Holdback			$0
Title I Family Engagement			$0
Security Grant			$45,000
Field Trip Transportation			$18,755
Dual Campus Supplement			$0
District Funded Stipends (Including Athletics)			$19,500
AVA Holdback			$0
Phoenix Holdback			$0
SSF Holdback			0
Flex			$0
Total FTE Allotments	14.00		$1,519,801
Total Additional Earnings			**$1,815,488**
Total Allocation			**$7,573,364**

Additional Earnings			
Innovative Programming Allotment (Previously called Signature)			$692
Turnaround			$0
Title I			$0
Title I Holdback			$0
Title I Family Engagement			$0
Security Grant			-$45,000
Field Trip Transportation			-$18,755
Dual Campus Supplement			$0
District Funded Stipends			$1,000
AVA Holdback			$0
Phoenix Holdback			$0
SSF Holdback			$0
Flex			$0
Total FTE Allotments	2.50		$289,130
Total Additional Earnings			**$227,067**
Total Allocation			**$464,292**

What's Next?

- **February**
  - GO Team Feedback Meeting(s) February
    - GO Team Takes Action (**votes**) on draft budget **before** the principal's staffing conference
    - **Tuesday, Feb. 24 @ 2:45 pm**
  - 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
  - **Tuesday, March 10 @ 2:45pm**
  - GO Team Takes Action (**votes**) on final budget recommendation **before** March 13

Questions?

