ATLANTA PUBLIC SCHOOLS

GO TEAMS

STRONG SCHOOLS START WITH ME!

FY27 Budget Finalization Meeting

Agenda

I. Action Items
   A. Approval of Agenda
   B. Approval of Previous Minutes
   C. Final Budget Recommendation
II. Discussion Items
   A. Presentation of the final budget recommendation
      i. **ACTION ITEM:** GO Team vote on Budget
III. Information Items
   A. Principal's Report
      A. Elementary Schools: Math Curriculum Choice
   B. CAT Meeting Report
      A. ESPLOST 2027: Priorities
      B. Strategic Plans: Cross-Collaboration
   C. Committee Reports
IV. Announcements
V. Public Comment

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.



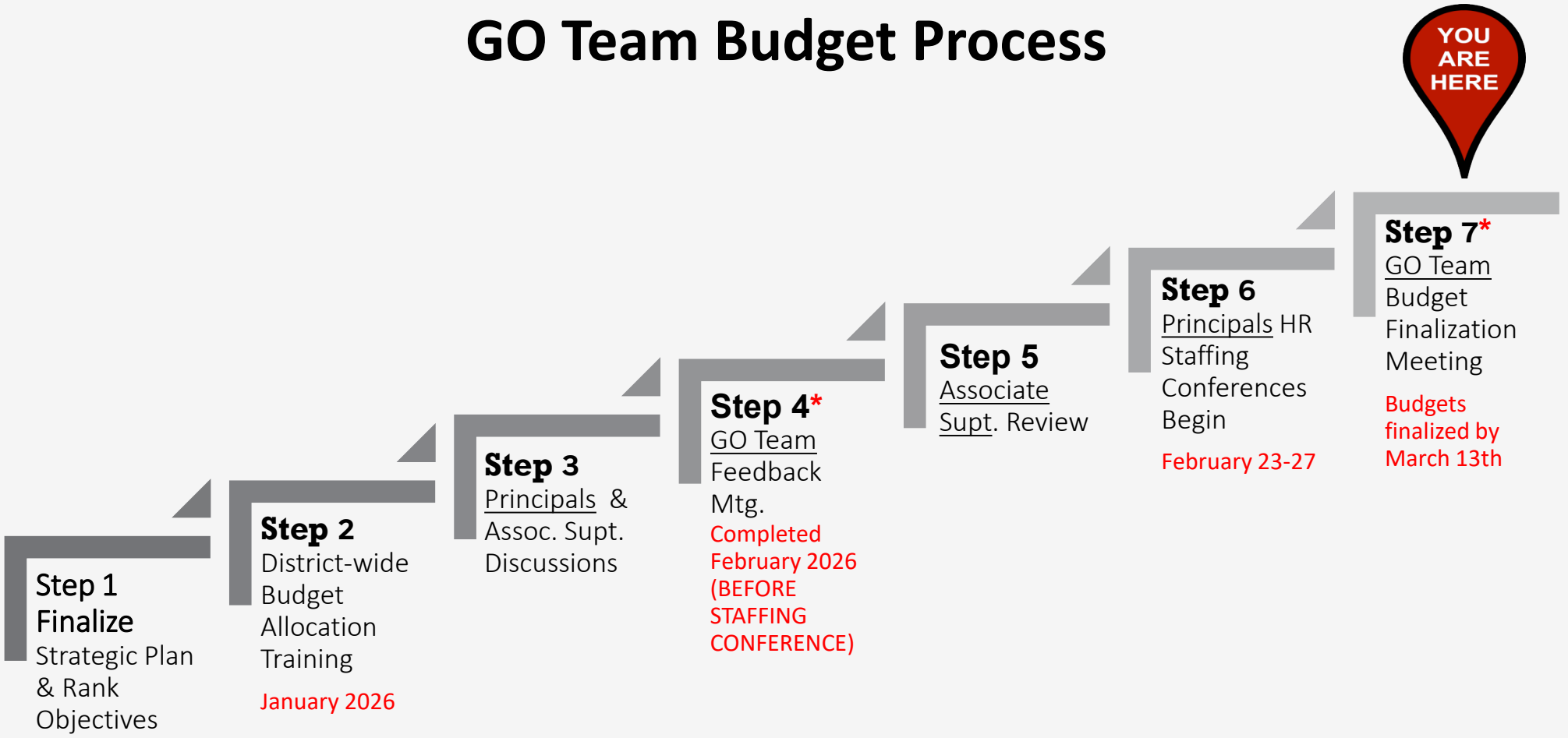
We will follow the agenda as noticed to the public and stay on task.

We invite and welcome contributions of every member and listen to each other.



We will respect all ideas and assume good intentions.

Overview of FY 27
GO Team Budget Process



GO Teams are encouraged to have ongoing conversations

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

Budget Finalization Meeting

What

- During this meeting GO Teams will review all components of the budget, which should be updated based on feedback from the Cluster Superintendent and key leaders. After review, GO Teams will **take action** (i.e., vote) on the FY27 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 13th**.

Budget Updates

Changes since Feedback Meeting

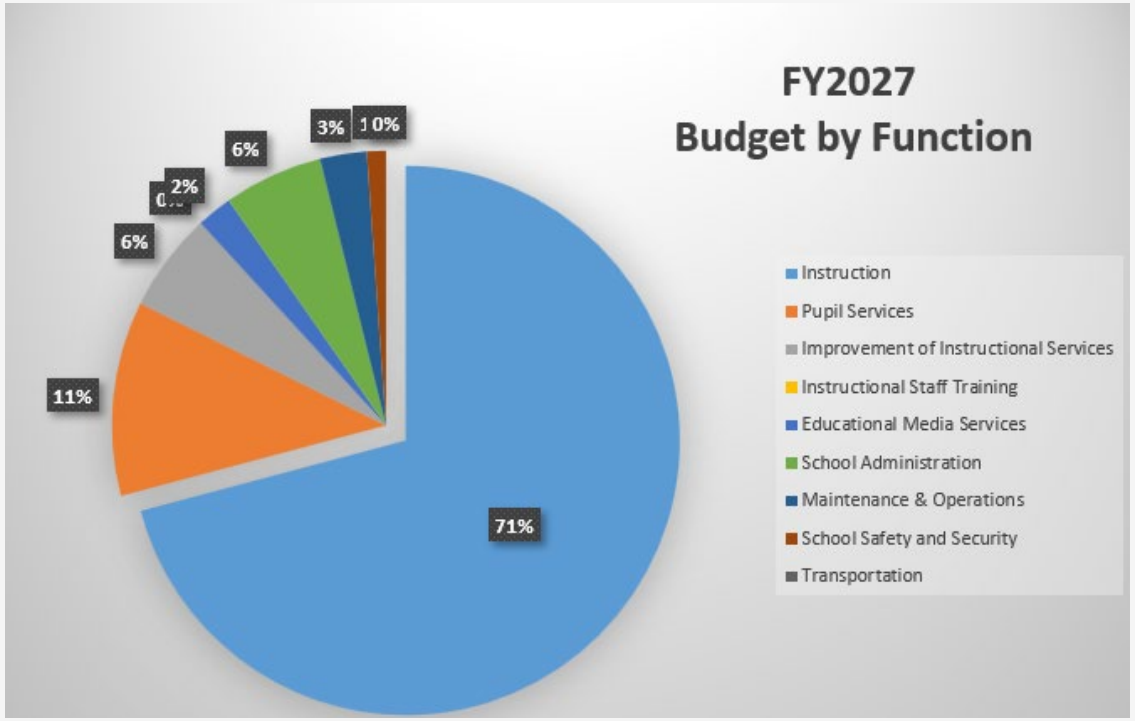
There were not changes made to the draft budget we discussed at our last meeting.



FY27 BUDGET BY FUNCTION
(Required)

School	Lin Elementary School
Location	2564
Level	ES
Principal	Denise Bringslid
Projected Enrollment	503

Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	45.60	$ 5,710,016	$ 11,352
2100	Pupil Services	6.80	$ 923,431	$ 1,836
2210	Improvement of Instructional Services	3.00	$ 470,335	$ 935
2213	Instructional Staff Training	-	$ -	$ -
2220	Educational Media Services	1.00	$ 169,713	$ 337
2400	School Administration	3.00	$ 471,093	$ 937
2600	Maintenance & Operations	3.00	$ 221,693	$ 441
2660	School Safety and Security	1.00	$ 90,654	$ 180
2700	Transportation	-	$ -	$ -
	Total	**63.40**	**$ 8,056,936**	**$ 16,018**




Discussion
&
Questions

Action on the Budget

The GO Team needs to **TAKE ACTION** (vote) on its FY27 budget.

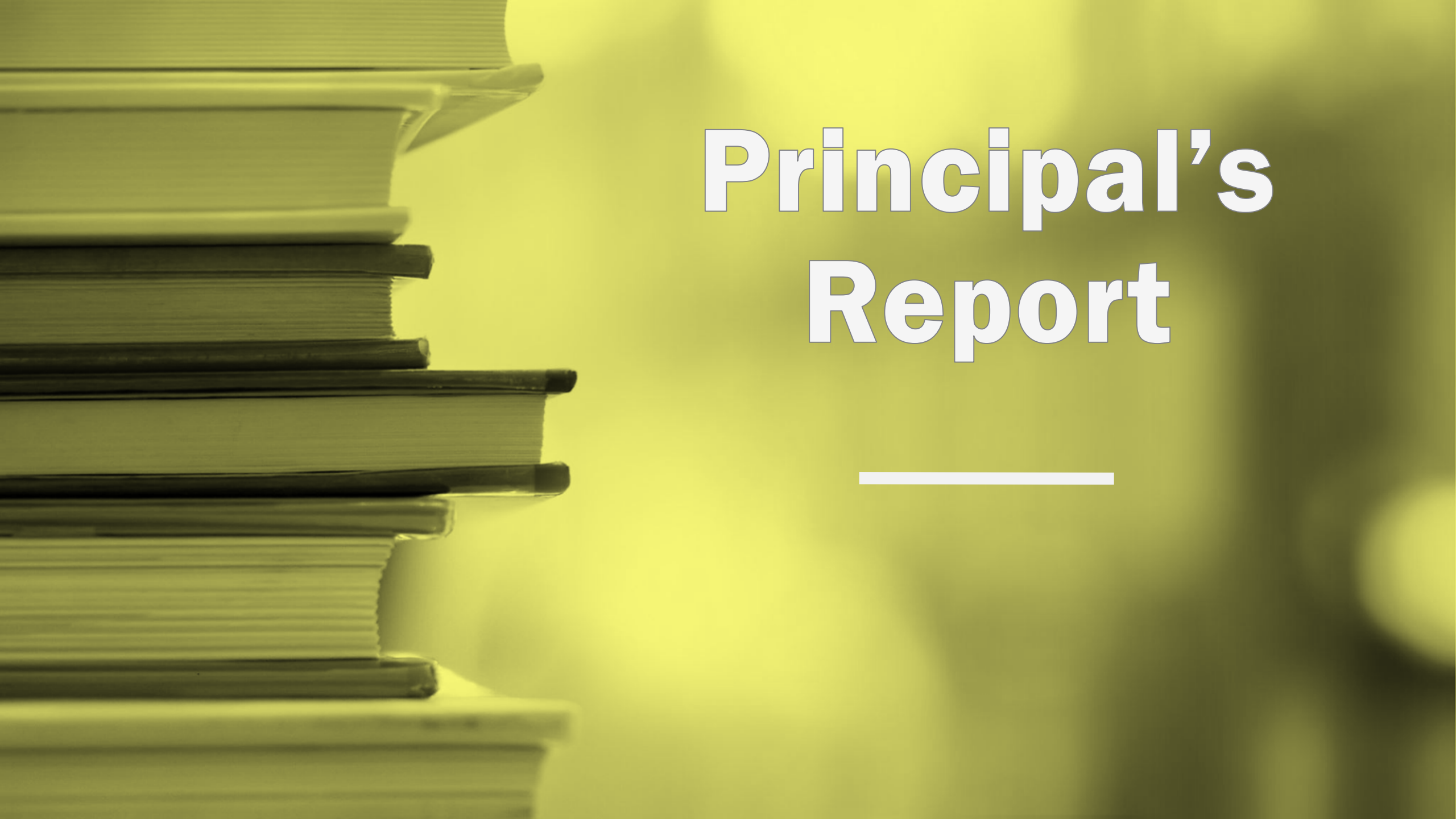
After the motion and a second, the GO Team may have additional discussion.

Once discussion is concluded, the GO Team will vote.

Information Items

Information Items

- **Principal's Report**
  - Elementary Schools: Math
  - Curriculum Choice
- **CAT Meeting Report**
  - ESPLOST 2027: Priorities
  - Strategic Plans: Cross-Collaboration
- **Announcements**
- **Public Comment** *(if applicable)*


Principal's
Report

Instructional Materials

EUREKA MATH²

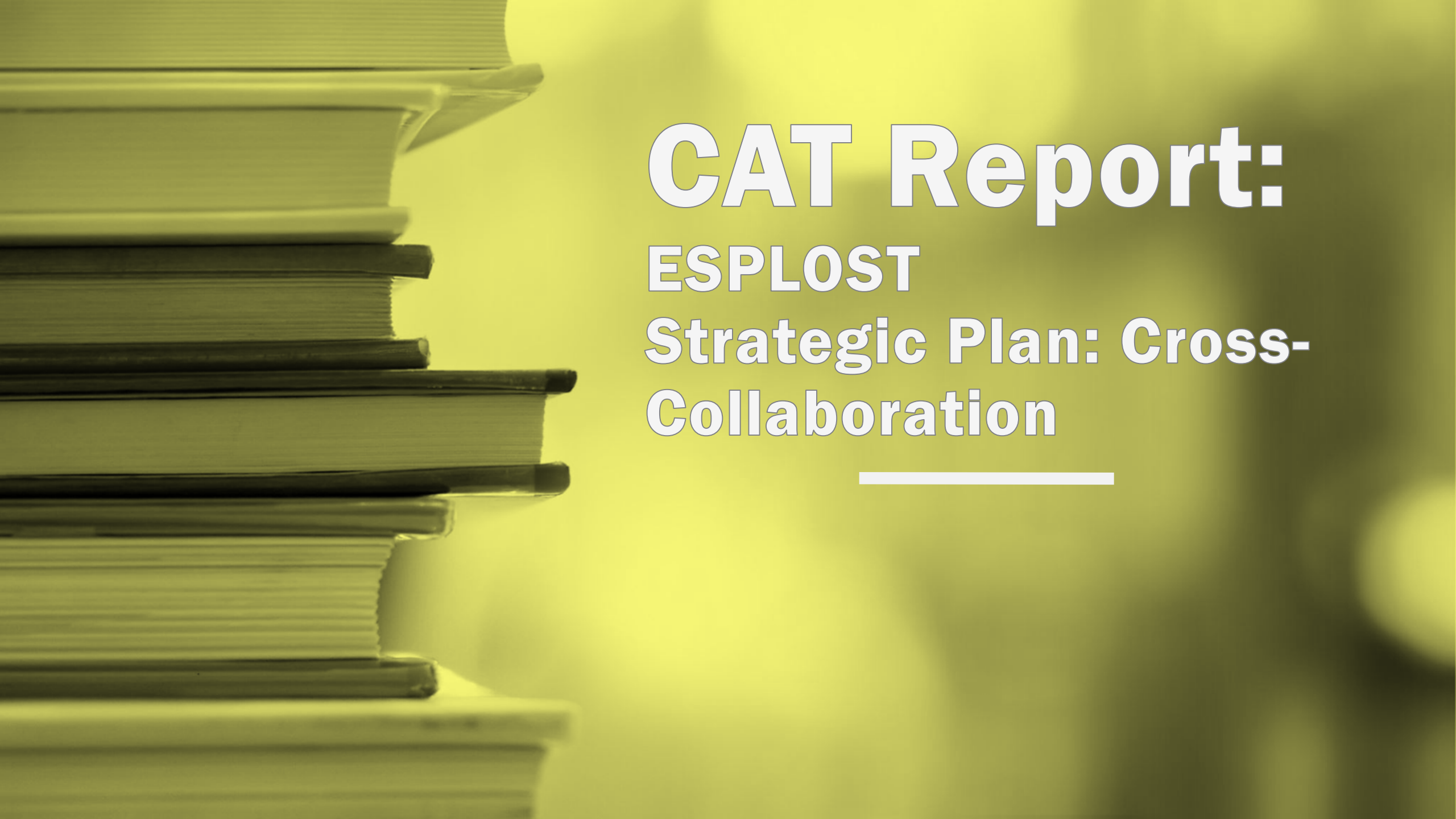


second step

GALLOPADE

Benchmark ADVANCE

STEMscopes™
THE LEADER IN STEM EDUCATION



CAT Report:

ESPLOST Strategic Plan: Cross-Collaboration

Redistricting, Capital Planning, and the Road to E-SPLOST 2027

- **January - March 2026**: Recommendation development (APS staff/leadership)
- **February - May 2026**: Community Engagement (including Accelerate APS Series; Cluster Advisory; Teacher Advisory; Student Advisory)
- **March - April 2026**: Present E-SPLOST proposal to Board
- **April - October 2026**: Non-SPLOST dependent redistricting (for SY 2027-2028)
- **June 2026**: Board of Education adoption of E-SPLOST 2027 referendum and call for vote
- **July - October 2026**: Website of E-SPLOST 2027 information
- **November 3, 2026**: E-SPLOST 2027 vote on referendum
- **November and December 2026**: First and second reads of Non-SPLOST dependent redistricting
  - Begin redistricting based on 2027 SPLOST projects
- **July 1, 2027**: If E-SPLOST 2027 passes, collections start



For Conversation

- As we plan for E-SPLOST 2027, which ***capital improvement projects*** do you think have the greatest impact on our students (i.e. construction, renovation, infrastructure improvements, athletics, safety, security, technology, transportation, nutrition) **and** why?

- Out of the following **6** ***E-SPLOST Program Areas,*** prioritize your top three areas:
  A. Facilities: Infrastructure
  B. Technology
  C. Transportation
  D. Safety and Security
  E. Athletics
  F. Nutrition

- Looking ahead to 2032 (which would be the final year of SPLOST 27), what are ***1 to 2 physical changes/capital projects*** that would make you feel E-SPLOST was a success?

ATLANTA PUBLIC SCHOOLS


Announcements

GO Team Declarations EXTENDED: NOW – March 8

<u>During the GO Team election, each school will fill:</u>

- 2 parent/guardian seats
- 2 instructional staff seats

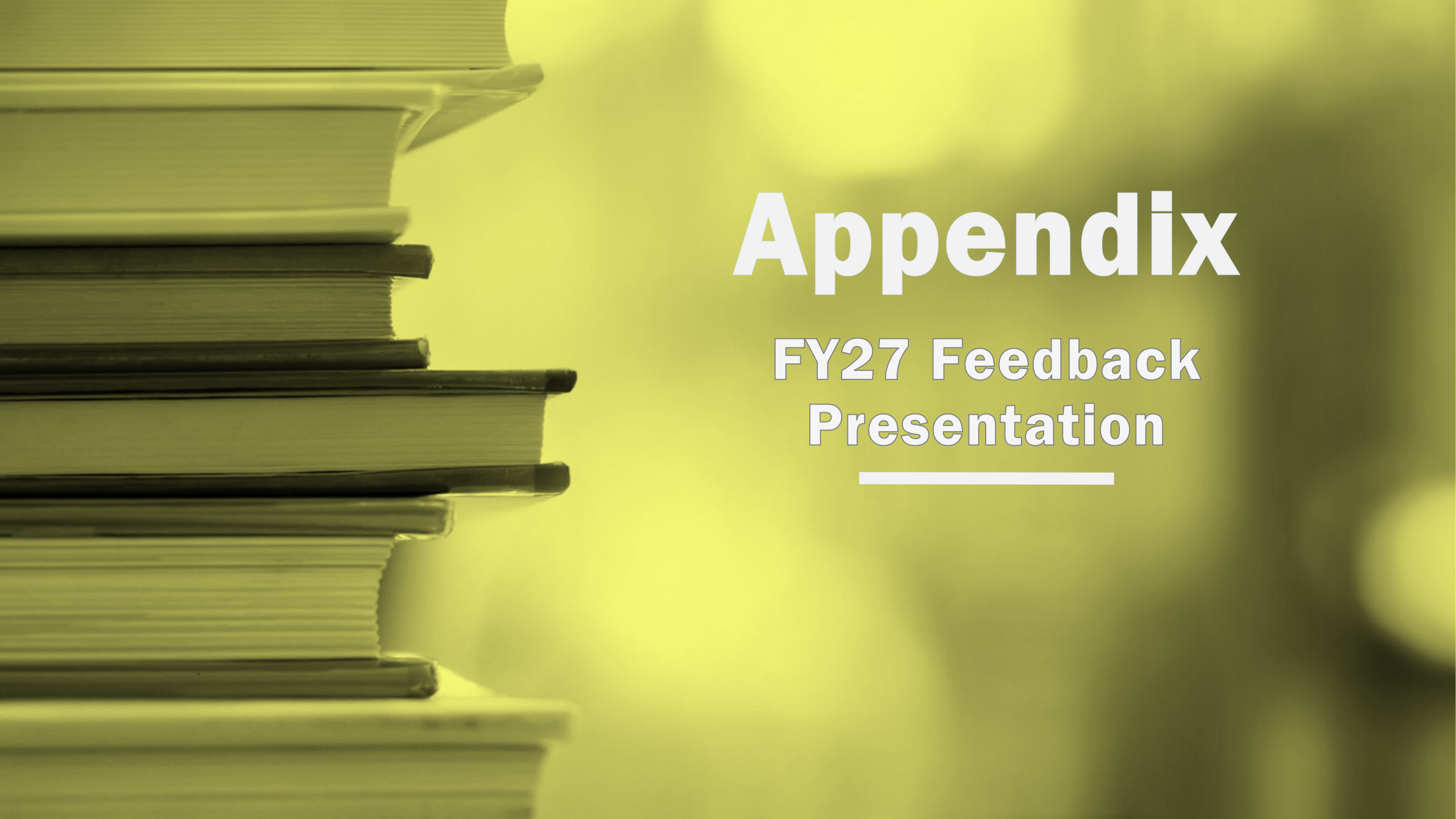
Scan the QR Code to Declare Your Candidacy!



http://tinyAPS.com/?2026GOTeamDeclaration


We can
CHANGE the WORLD
and make it a
BETTER PLACE
It is
to
our HANDS
ake a

Thank you!


Appendix
FY27 Feedback Presentation

Mary Lin ES FY27 Budget Feedback Meeting

Feb. 24, 2026

2:45 pm - hybrid



Purpose, Agenda, & Norms

During this meeting, the GO Team will **discuss the proposed school budget**, how it **supports the school's programmatic needs** and **aligns to the School's Strategic Plan**. The GO Team will also **review and provide feedback on proposed use of school-level flexibility** in the FY27 Budget.

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**

III. **Information Items**

IV. **Principal's Report**

V. **Announcements**

VI. **Public Comment**

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.

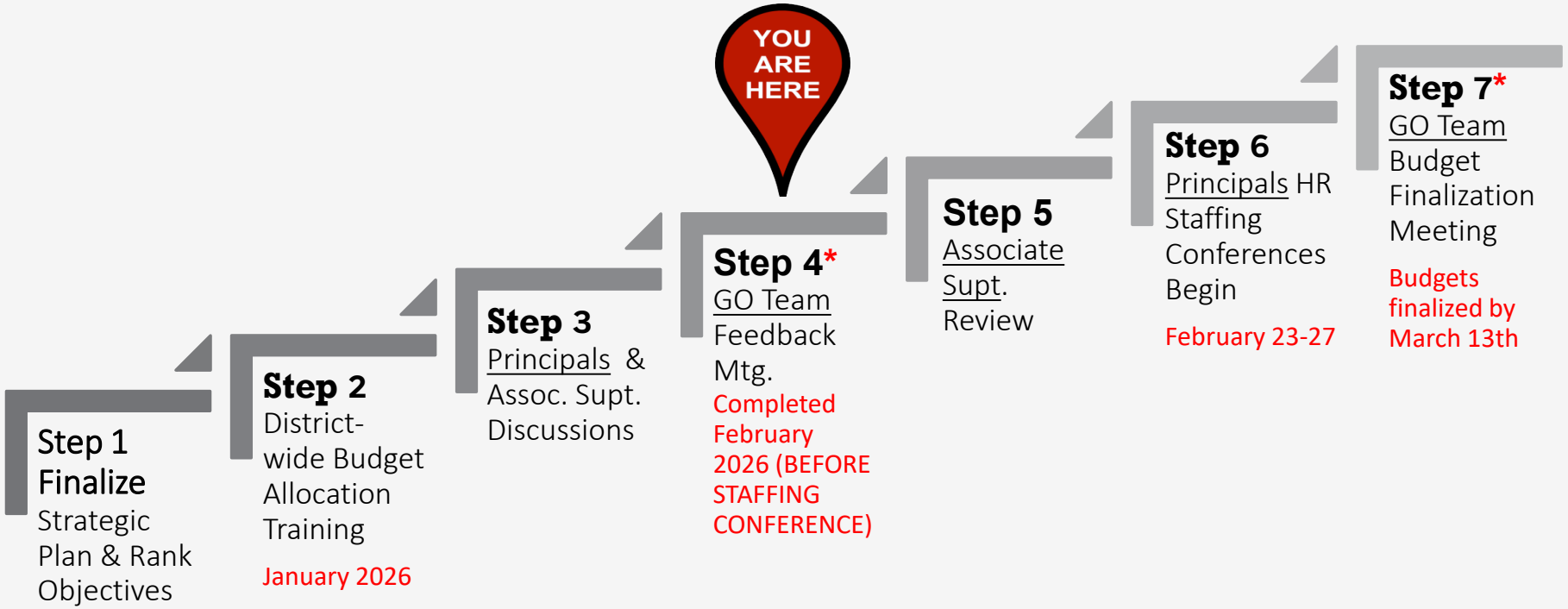


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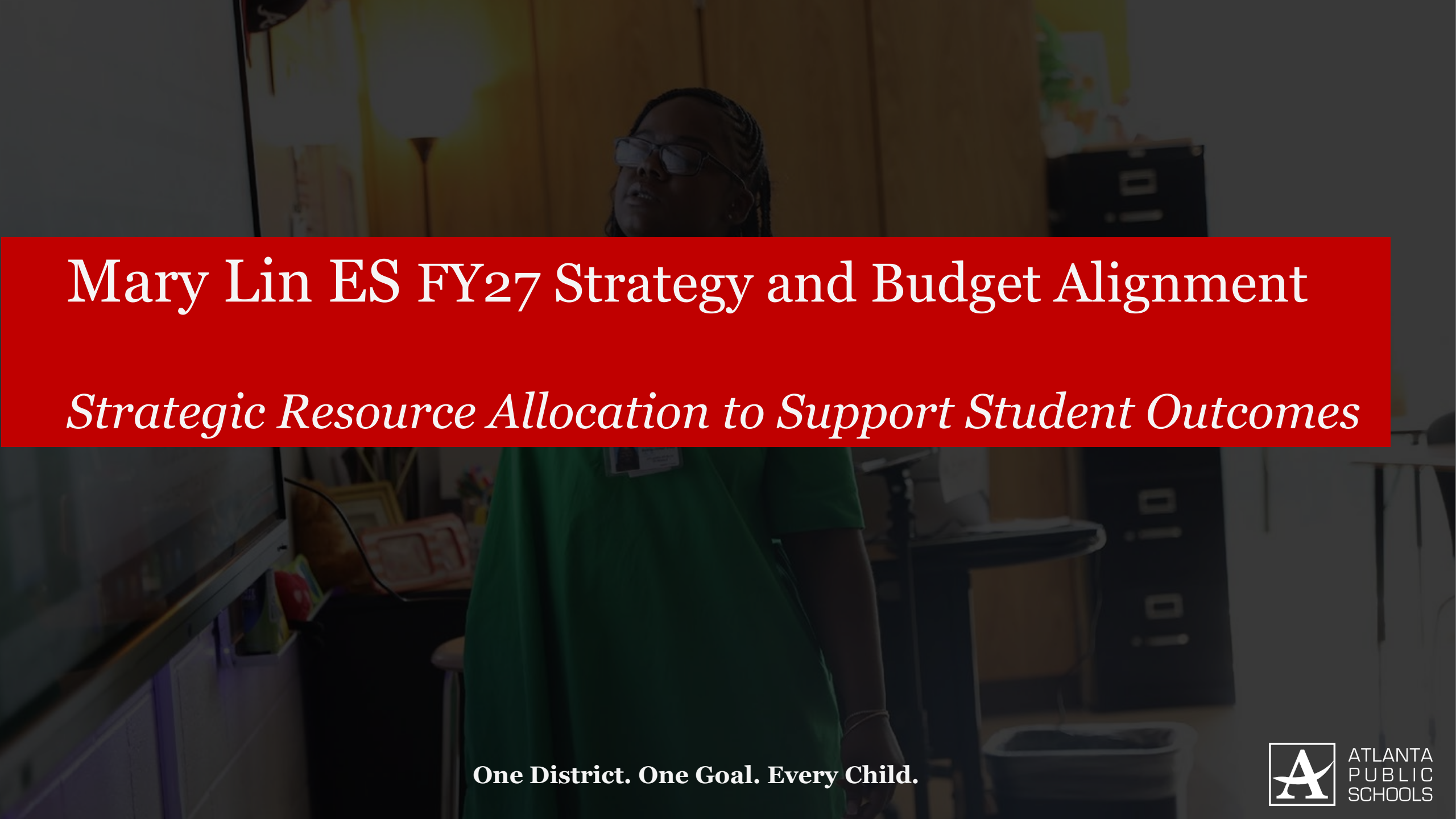
We will follow the agenda as noticed to the public and stay on task.

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.



Mary Lin ES FY27 Strategy and Budget Alignment

Strategic Resource Allocation to Support Student Outcomes

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Mary Lin ES 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.

Mary Lin Elementary School 2025-2030 Strategic Plan

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.

ATLANTA PUBLIC SCHOOLS

Strategic Plan Objective Rankings



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.

Strategic Use of Resources: Category Descriptions

WHAT?		HOW MUCH?	WHY?
Focus Area	**Strategic Objective**	**FY27 Resource Recommendation**	**Additional Information (OPTIONAL)**
We Are Sparking Student Curiosity	Increase STEAM Integration	K-5 Science Lab Materials ($10,000)	To ensure we have the appropriate supplies for students to complete project-based learning opportunities

WHAT?

What are we doing to achieve our goals?

Focus Area: Which focus area is the objective aligned with?

Objectives: FY27 Objectives from the school's strategic plan, ranked by the order of importance.

HOW MUCH?

What resources (financial, staffing) are recommended to support this work in your school?

FY27 Resource Recommendation: Shares what resources you have allocated to support the objective in your FY27 Budget Proposal. Can be staffing and/or non-staffing resources.

WHY?

Why is this important?

Additional Information: Share why this recommendation is important to achieving your goals. Is it new for FY27?

Strategic Use of Resources *(Required)*

Focus Area	Strategic Objective	FY27 Resource Recommendation
We are Sparking Student Curiosity **Our School is Efficient & Effective**	Provide unique learning opportunities to cultivate students' curiosity of learning. Equitably align school resources with MLE mission and vision to become a STEAM certified school.	Cognia STEAM Certification, Program Supplies, Team Stipends, STEAM Staff (Lab, Coach, Band/Orch) **$374,615** Writing Lab & Digital Literacy Focus **$19,794**
Our Strength is our Team **We are Caring for Every Child**	Prioritize students' social and emotional growth as a means of ensuring future success by building teacher capacity. Create an inclusive school culture that teaches the positive impact of diversity, equity, and justice.	Two Full-time School Counselors **$310, 204**
Our Responsibility is Shared	Cultivate an environment that retains, empowers, motivates and inspires teachers to utilize their individual strengths.	Increase to 5 teachers in 1st grade to lower student-teacher ratio. **$655,595** Staff (2) hourly teachers to support EIP and "Cusp" Students **$54,000**
We are Strengthening our Instructional Core	Use data to inform instruction with a focus on both achievement and growth.	Increase MTSS/504 Position to 1.0 FTE **$149,022**



Mary Lin ES

FY27 Proposed Use of Staffing & Non-Staffing Allocation and School-Level Flexibility

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Summary Tab Overview

Position Title	Baseline	Staffed	Dif	Earnings	Comments
All General Fund Positions	53.00	51.10	(1.90)		
ELEMENTARY TEACHER	13.00	11.50	(1.50)		
Teacher Kindergarten	2.00	2.00	-		
Teacher 1st Grade	2.00	2.00	-		
Teacher 2nd Grade	3.00	2.00	(1.00)		
Teacher 3rd Grade	2.00	2.00	-		
Teacher 4th Grade	2.00	2.00	-		
Teacher 5th Grade	2.00	1.50	(0.50)		
Teacher Math K-5		-	-		
Teacher Reading K-5		-	-		
Teacher Science K-5		-	-		

The Summary Tab provides a summary of the staff in our school. The columns show how many positions are:

- **Baseline** – District's recommended staffing for positions where there is some school-level flexibility with staffing the position.
- **Staffed** – This shows how the principal is proposing to staff the position for the FY27 school year.
- **Difference** – This shows the difference between the recommendation from the District and the Principal's proposed FY27 staffing plan.
- **Comments** – The principal must provide comments if there is a difference in what is Baseline and Staffed. Principals and GO Teams will discuss the rationale for the use of school-level flexibility.

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

Position	Baseline	Staffed	Difference	Comments
All General Fund Positions	**63.4**	**63.3**	**-0.1**	
ELEMENTARY TEACHER	**23**	**25**	**2**	
Teacher Kindergarten	4	4	0	
Teacher 1st Grade	5	5	0	
Teacher 2nd Grade	4	4	0	
Teacher 3rd Grade	4	4	0	
Teacher 4th Grade	3	4	1	3 teachers = 27-28 per class, 4 teachers = 20-21 kids per class
Teacher 5th Grade	3	4	1	3 teachers = 28-29 per class, 4 teachers = 21-22 kids per class
EIP/REP TEACHERS	**1.5**	**1**	**-0.5**	
Teacher EIP 1-3	0	1	1	Hourly teachers support EIP.
ELECTIVES/ENRICHMENTS	**10.3**	**7**	**-3.3**	
Teacher Art 1-5	1.2	1	-0.2	Earned 1.2, reallocating 0.2 for band/orch.
Teacher Band 1-5	0	0.25	0.25	Increase
Teacher Music 1-5	1.2	1	-0.2	Earned 1.2, reallocating 0.2 for band/orch.
Teacher Orchestra 1-5	0	0.25	0.25	Increase
Teacher Physical Ed 1-5	1.2	1	-0.2	Earned 1.2, reallocating 0.2 for band/orch + other supports.
Teacher World Language 1-5	1.2	0.5	-0.7	Earned 1.2, reallocating 0.7 for other student supports.
Teacher Stem Lab	0	1	1	Increase
Teacher Gifted	5.5	2	-3.5	Two teachers in homerooms (4th/5th) = 4 teachers. 1 for STEM Lab, 0.5 for other supports.

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

CTE/JROTC/SPED	**4.6**	**4.6**	**0**	
Teacher ESOL	0.2	0.2	0	
Teacher Interrelated	2.5	2.5	0	
Lead Teacher Special Ed	0.5	0.5	0	
Teacher Special Ed EBD	1	1	0	
Speech Language Pathologist	0.4	0.4	0	
PARAPROFESSIONALS	**7**	**9**	**2**	
Paraprofessional Special Ed	3	3	0	
Paraprofessional Kindergarten	4	4	0	
Paraprofessional Physical Ed	0	1	1	Same as FY26
Non-Instructional Aide	0	1	1	Same as FY26
SCHOOL ADMINISTRATION	**6**	**3**	**-3**	
Principal Elementary	1	1	0	
Assistant Principal Elementary	2	1	-1	Earned 2.0, reallocating 1.0 for MTSS increase and School Counselor increase.
School Secretary	1	1	0	
Bookkeeper	1	0	-1	
School Clerk 211 day	1	0	-1	Hourly Parent Liaison & Non-Instructional Aide fulfill duties

FY27 Staffing Proposal and Use of School-Level Flexibility

(Required)

STUDENT AND SCHOOL SUPPORT	11	13.7	2.7	
Counselor Elementary	2	2	0	
Instructional Coach 211 Day	0	3	3	Literacy Coach, Math/Science Coach, STEAM Coach
Instructional Coach Readers are Leaders 211 Day	1	0	-1	Switched out for general Instructional Coach.
Media Specialist	1	1	0	
School Nurse LPN	1	1	0	
Social Worker 211 Day	1	0.2	-0.8	Shared position with VHE and SPARK.
Specialist SST Intervention	0	1	1	Increase of 0.5 FTE for FY27.
Psychologist	0	0.5	0.5	Not under my purview.
Lead Psychologist	1	1	0	
Custodian	2	2	0	
Site Manager	1	1	0	
School Resource Officer 202 Day	1	1	0	

FY27 Non-Staffing Tab Overview

Description	Rec.	Allocation	Diff	Notes
Reserve	$ 95,045	$ 95,045	$ -	
Custodian Overtime	$ 1,650			
School Resource Officer Overtime	$ 4,000			
Teaching/Other Supplies	$ 18,650		$ (18,650)	
Media Supplies	$ 2,984		$ (2,984)	
Academic Stipends	20,500	$ 20,500	$ -	
Fine Arts Stipends	0	$ -	$ -	
Teacher Subs	$ 49,984	$ 49,984	$ -	
Substitute FICA	$ 725	$ 725	$ -	

The **Non-Staffing Tab** shows how funds are allocated for non-staff items in the school. There is school-level flexibility for most of these items. The tab has columns for:

- Recommended – District's recommended amount to spend on the line item.
- Allocation – This shows how much the principal is proposing to allocate towards the line item in FY27.
- Difference – This shows the difference between the recommended amount and the allocation.
- Notes: The principal must provide comments if there is a difference in what is Recommended and what is Allocated. Principals and GO Teams will discuss the rationale for the use of school-level flexibility.

FY27 Non-Staffing Proposal and Use of School-Level Flexibility

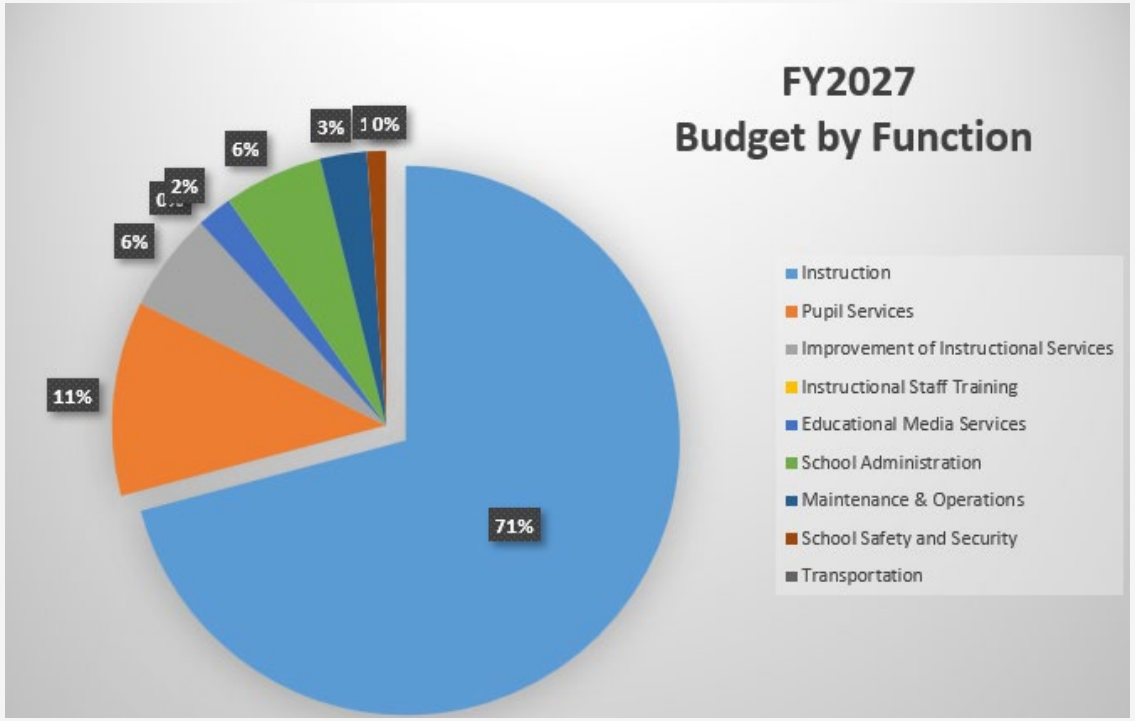
(Required)

Row	Description	Recommended	Allocation	Difference	Notes
13	Reserve	$ 119,902.02	$119,902.02	$ -	
14	Teacher Stipends	$ -	$ 8,000.00	$ 8,000.00	$1,500 per lead team teacher (x4), $2k yearbook Sponsor
16	Custodian Overtime	$ 1,650.00	$ 1,650.00	$ -	
17	School Resource Officer Overtime	$ 4,000.00	$ 4,000.00	$ -	
30	Teaching/Other Supplies	$ 25,150.00	$ 12,667.00	$ (12,483.00)	Will supplement with PTO-raised funds.
31	Signature Program Supplies	$ -	$ 17,160.00	$ 17,160.00	For Cognia STEAM Certification.
34	Media Supplies	$ 4,024.00	$ -	$ (4,024.00)	Currently $25k for Media Services in SABO, plus annual Book Fair revenue.
41	Dues & Fees (Signature Programs)	$ -	$ 2,500.00	$ 2,500.00	For Cognia dues (STEAM certification)
46	Other Stipends (Please specifiy)	$ -	$ 4,500.00	$ 4,500.00	Three stipends for Cognia Accreditation & STEAM Certification ($1,500 each)
47		**Stipends**			
48	Academic Stipends	20,500	$ 20,500.00	$ -	
86		**Turnaround**			
93		**Substitutes**			
94	Teacher Subs	$ 69,168.00	$ 69,168.00	$ -	
97	In Person Permanent Sub	$ -	$ 42,300.00	$ 42,300.00	Reducing to 1 in-person permanent sub for 2026-27.
99	Substitute FICA	$ 1,002.94	$ 1,616.29	$ 613.35	N/A
100		**Hourly Staff**			
116	Hourly Media Paraprofessional	$ -	$ 19,794.24	$ 19,794.24	
121	Hourly Parent Liaison	$ -	$ 21,114.32	$ 21,114.32	
135	Hourly Teacher	$ -	$ 54,000.00	$ 54,000.00	
154	0	$ -	$ 783.00	$ 783.00	
167	0	$ -	$ 287.02	$ 287.02	
169	0	$ -	$ 306.16	$ 306.16	
179	FICA for Hourlies	$ -	$ 1,376.17	$ 1,376.17	
180	**TOTAL**	**$ 224,896.95**	**$ 400,248.04**	**$ 154,851.08**	

FY27 BUDGET BY FUNCTION
(Required)

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Level	ES
Principal	Denise Bringslid
Projected Enrollment	503

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2660	School Safety and Security	1.00	$ 90,654	$ 180
2700	Transportation	-	$ -	$ -
	Total	**63.40**	**$ 8,056,936**	**$ 16,018**





Discussion of Reserve Funds

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Plan for FY27 Leveling Reserve *(Required)*

RESERVE: $119,902

FOCUS AREA	STRATEGIC PLAN OBJECTIVE	FY27 Resource Recommendation
We are Sparking Student Curiosity	Provide unique learning opportunities to cultivate students' curiosity of learning.	Fund 0.5 Teacher FTE or additional Hourly Teachers to support EIP, STEAM Lab/Maker Space, or Digital Literacy **($27,000 to $65,559).**
Our School is Efficient & Effective	Equitably align school resources with MLE mission and vision to become a STEAM certified school.	Invest in instructional resources to support our STEAM programming and journey toward accreditation with Cognia **($25,000 to $40,000).**
Our School is Efficient & Effective	Equitably align school resources with MLE mission and vision to become a STEAM certified school.	Invest in additional front office and/or administrative personnel to support enrollment, registration, student records, and bookkeeping & accounting **(up to $62,771).**
We are Sparking Student Curiosity	Provide unique learning opportunities to cultivate students' curiosity of learning.	Fund additional staffing supports for Spring musical, sustainability projects, and PBLs **(up to $27,000).**
We are Caring for Every Child	Create an inclusive school culture that teaches the positive impact of diversity, equity, and justice.	Fund additional hourly language teachers to increase exposure to different cultures and languages.

Questions for the GO Team To Discuss



Does the budget proposal support our school's strategic objectives and lead to achieving our goals?



If new positions, resources, or programs are being added, what data or feedback supports these changes?



What trade-offs being made in this budget? Are any current programs or resources being adjusted or reduced, and how will that impact our students?



If we are sharing staff positions (e.g., nurse, counselor, teacher), how will this affect student support and service delivery at our school?

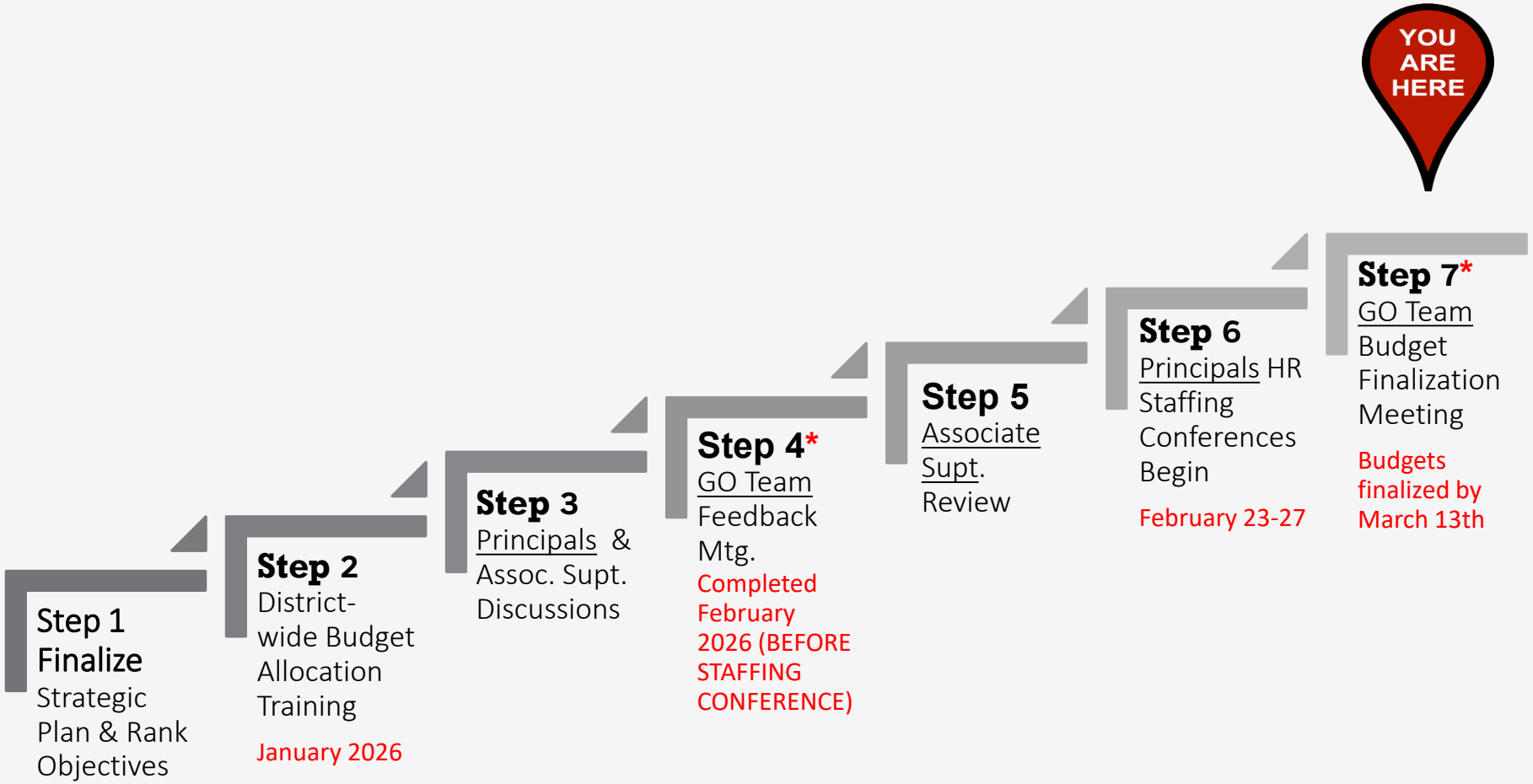
Action on the FY27 Draft Budget

The GO Team needs to **TAKE ACTION** (vote) on the proposed FY27 budget.

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

Once discussion is concluded, the GO Team will vote.

Next Meeting: Budget Finalization Meeting (Insert Date, Time)



GO Teams are encouraged to have ongoing conversations

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



Information Items, Announcements and Public Comment

One District. One Goal. Every Child.

ATLANTA PUBLIC SCHOOLS

Principal's Report

SPRING-TIME FESTIVITIES!

- **Wednesday, February 25** - 2nd & 3rd Grades Walk-in Wednesday
- **Friday, February 27** - Feb. Community Gathering & Black History Month Celebration
- **March 2-6** - Teacher & Staff Appreciation Week!
- **Wednesday, March 4** - PTO-Sponsored School Tour @ 8:30 am + Walk-in Wednesday Pre-K & Kinder
- **Monday, March 9** - Teacher Raffle Sales Begin!
- **Wednesday, March 11** - Walk-in Wednesday 1st, 4th, 5th
- **Thursday, March 12** - Midtown Cluster Art Show @ 5-7 pm (at Callanwolde)
- **March 13-15** - Dare to Dream Musical
- **Saturday, March 14** - PTO Item Swap
- **Monday, March 16** - Early Release Day & Campus Beautification Day! Dismissal at 11:15 am. Stay tuned for more info.
- **Wednesday, March 18** - Walk-in Wednesday 2nd & 3rd
- **Sunday, March 22** - Linapalooza!
- **Thursday, March 26** - Principal's Coffee (A Peek at 2026-27!) via Zoom @ 8:15 am REGISTER HERE
- **Friday, March 27** - March Community Gathering @ 8:45 am & PTO-Sponsored Movie Night
- **Wednesday, April 1** - PTO-Sponsored School Tour @ 8:30 am
- **Thursday, April 2** - Teacher Raffle Winners Announced!

GO Team Declarations: Open NOW – Feb. 28

<u>During the GO Team election, each school will fill:</u>

- 2 parent/guardian seats
- 2 instructional staff seats

Scan the QR Code to Declare Your Candidacy!



http://tinyAPS.com/?2026GOTeamDeclaration

Thank you