



45 Day Check-in and Preparing for Budget Development/Allocation

Mary Lin GO Team Meeting #4 - January 30, 2024



Agenda

Continuous Improvement Plan

45 Day Check-in

Review of Strategic Plan and priorities progress

Strategic Plan Updates

Preparing for the Budget Development

Rank Strategic Priorities

Continuous Improvement Plan



Quarterly CIP Check-in

As part of the Continuous Improvement process, all APS schools are completing a quarterly check-in for the Continuous Improvement Plans.

Questions to Consider

- Based on our year long CIP plan, what are the actions that the school has already completed?
- What data supports the completion of an action step and success criteria (both implementation and student achievement)?

Fall '23 to Winter '24 MAP Data



Mary Lin MAP Growth (Math)

Winter '23 – Winter '24

Achievement Sort

Proficient & Above

Window

Winter 2023-2024

Exam

Math

MAP Growth Achievement Level Predictions by School

Georgia Milestones Achievement Level Predictions are only made for Grades 2-8

(*Reading tests taken in Spanish are not given a GAMAS Achievement Level)

click in a school or district row to see grade level performance if there are above 10 students per grade

Data updates
nightly
during test
window.



Associate Superintendent

(All)

Cluster

(All)

Tested Grade

(All)

School

(All)

SWD

(All)

Gifted

(All)

School	Window	Exams				
DISTRICT	Winter 2023-2024	17,640	36%	35%	20%	9%
Lin	Winter 2023-2024	362	17%	50%	30%	
Springdale	Winter 2023-2024	278	8%	19%	43%	30%
Morningside	Winter 2023-2024	491	4%	25%	47%	23%
VHE	Winter 2023-2024	328	5%	24%	42%	28%
Brandon	Winter 2023-2024	527	8%	28%	42%	22%
Jackson Elementary	Winter 2023-2024	309	8%	29%	46%	17%
Howard	Winter 2023-2024	979	13%	26%	28%	33%
Burgess	Winter 2023-2024	329	15%	32%	41%	12%
E Rivers	Winter 2023-2024	446	19%	36%	33%	12%
Bolton	Winter 2023-2024	336	18%	38%	35%	10%
Smith	Winter 2023-2024	530	20%	36%	35%	9%
Parkside	Winter 2023-2024	351	26%	32%	32%	10%
Sutton	Winter 2023-2024	1,494	24%	36%	25%	15%
Garden Hills	Winter 2023-2024	246	22%	43%	30%	5%
Beecher	Winter 2023-2024	151	29%	38%	25%	7%

Mary Lin MAP Growth (Math)

Fall '23 – Winter '24

Growth Timeframe

Fall to Winter (same school ye... ▼

Set Growth Timeframe Endpoint ⓘ

Winter 2023-2024 ▼

Exam

Math ▼

Associate Superintendent

(All) ▼

Cluster

(All) ▼

Grade

(All) ▼

SWD

(All) ▼

Gifted

(All) ▼

EL Status

(All) ▼

Ethnicity

(All) ▼

Growth Target Category* Percentage (Math)

[Click on a school below to see grade-level performance.](#)

*The determination of whether or not a student met/exceeded their growth target is based on a calculation comparing the projected and observed growth. Each of these growth measures, as well as RIT scores in general, come with a standard error of measurement (SEM) meaning that the true score/growth lies within a range of values. We currently do not know how well MAP Growth data may align with Milestones SGP data – so each of these percentages will most likely vary from what a school and individual student might expect to see with growth data on the Georgia Milestones.

Data updates nightly
during test window.



School	Growth Timeframe	Exams			
DISTRICT	Fall to Winter (same school year)	22,465	48%	6%	46%
School	Growth Timeframe	Exams			
Scott	Fall to Winter (same school year)	265	32%		63%
Humphries	Fall to Winter (same school year)	208	34%		61%
West Manor	Fall to Winter (same school year)	238	37%		57%
Bolton	Fall to Winter (same school year)	475	37%	7%	55%
Springdale	Fall to Winter (same school year)	408	38%	7%	55%
Lin	Fall to Winter (same school year)	509	38%	6%	55%
Burgess	Fall to Winter (same school year)	522	40%	7%	53%
Brandon	Fall to Winter (same school year)	830	40%	6%	54%
Kimberly	Fall to Winter (same school year)	254	40%		55%
VHE	Fall to Winter (same school year)	515	42%		52%
Finch	Fall to Winter (same school year)	259	42%		54%
FL Stanton	Fall to Winter (same school year)	149	42%		54%
Beecher	Fall to Winter (same school year)	196	42%		55%
Harper-Archer ES	Fall to Winter (same school year)	452	43%	8%	49%
Cascade	Fall to Winter (same school year)	249	43%	8%	49%
Peyton Forest	Fall to Winter (same school year)	264	43%	9%	48%
Deerwood	Fall to Winter (same school year)	382	43%	7%	50%

Mary Lin MAP Growth (Reading)

Winter '23 – Winter '24

Achievement Sort

Proficient & Above

Window

Winter 2023-2024

Exam

Reading

Associate Superintendent

(All)

Cluster

(All)

Tested Grade

(All)

School

(All)

SWD

(All)

Gifted

(All)

EL Status

(All)

MAP Growth Achievement Level Predictions by School

Georgia Milestones Achievement Level Predictions are only made for Grades 2-8

(*Reading tests taken in Spanish are not given a GAMAS Achievement Level)

click in a school or district row to see grade level performance if there are above 10 students per grade

Data updates
nightly
during test
window.



School	Window	Exams				
DISTRICT	Winter 2023-2024	17,737	37%	28%	23%	12%
School	Window	Exams				
Lin	Winter 2023-2024	362	6%	17%	33%	44%
Springdale	Winter 2023-2024	281	12%	13%	36%	39%
Morningside	Winter 2023-2024	492	7%	19%	35%	39%
VHE	Winter 2023-2024	330	10%	18%	38%	34%
Jackson Elementary	Winter 2023-2024	309	10%	18%	44%	28%
Brandon	Winter 2023-2024	527	12%	19%	35%	35%
Howard	Winter 2023-2024	993	14%	22%	36%	28%
Burgess	Winter 2023-2024	330	14%	22%	32%	32%
Bolton	Winter 2023-2024	334	17%	25%	35%	22%
Smith	Winter 2023-2024	545	22%	29%	30%	19%
E Rivers	Winter 2023-2024	446	24%	28%	27%	20%
Parkside	Winter 2023-2024	350	27%	25%	22%	25%
Sutton	Winter 2023-2024	1,525	25%	29%	32%	14%
Beecher	Winter 2023-2024	150	26%	34%	27%	13%
AVA Distance Learning	Winter 2023-2024	136	37%	26%	27%	10%
Garden Hills	Winter 2023-2024	284	29%	35%	27%	9%
Toomer	Winter 2023-2024	268	41%	26%	20%	14%

Mary Lin MAP Growth (Reading)

Fall '23 – Winter '24

Growth Timeframe

Fall to Winter (same school ye... ▼

Set Growth Timeframe Endpoint

Winter 2023-2024 ▼

Exam

Reading ▼

Associate Superintendent

(All) ▼

Cluster

(All) ▼

Grade

(All) ▼

SWD

(All) ▼

Gifted

(All) ▼

EL Status

(All) ▼

Growth Target Category* Percentage (Reading)

Click on a school below to see grade-level performance.

*The determination of whether or not a student met/exceeded their growth target is based on a calculation comparing the projected and observed growth. Each of these growth measures, as well as RIT scores in general, come with a standard error of measurement (SEM) meaning that the true score/growth lies within a range of values. We currently do not know how well MAP Growth data may align with Milestones SGP data – so each of these percentages will most likely vary from what a school and individual student might expect to see with growth data on the Georgia Milestones.

Data updates nightly
during test window.



School	Growth Timeframe	Exams		
DISTRICT	Fall to Winter (same school year)	23,350	49%	45%
School	Growth Timeframe	Exams		
Bolton	Fall to Winter (same school year)	485	34%	61%
Scott	Fall to Winter (same school year)	266	36%	59%
Lin	Fall to Winter (same school year)	509	38%	55%
West Manor	Fall to Winter (same school year)	238	38%	55%
VHE	Fall to Winter (same school year)	518	38%	56%
Brandon	Fall to Winter (same school year)	828	38%	56%
Finch	Fall to Winter (same school year)	261	38%	55%
Burgess	Fall to Winter (same school year)	524	38%	55%
Springdale	Fall to Winter (same school year)	411	42%	53%
Morningside	Fall to Winter (same school year)	746	43%	50%
BAMO	Fall to Winter (same school year)	232	43%	51%
Cleveland	Fall to Winter (same school year)	203	44%	48%
Tuskegee	Fall to Winter (same school year)	402	45%	50%
Parkside	Fall to Winter (same school year)	517	45%	49%

Mary Lin MAP Growth (Grade Level)

Fall '23 – Winter '24



Window
(Multiple values)

Exam
(All)

Test Language
English

Student Search
(use after student list generated)

SWD
(All)

EL Status
(All)

Ethnicity
(All)

Gender
(All)

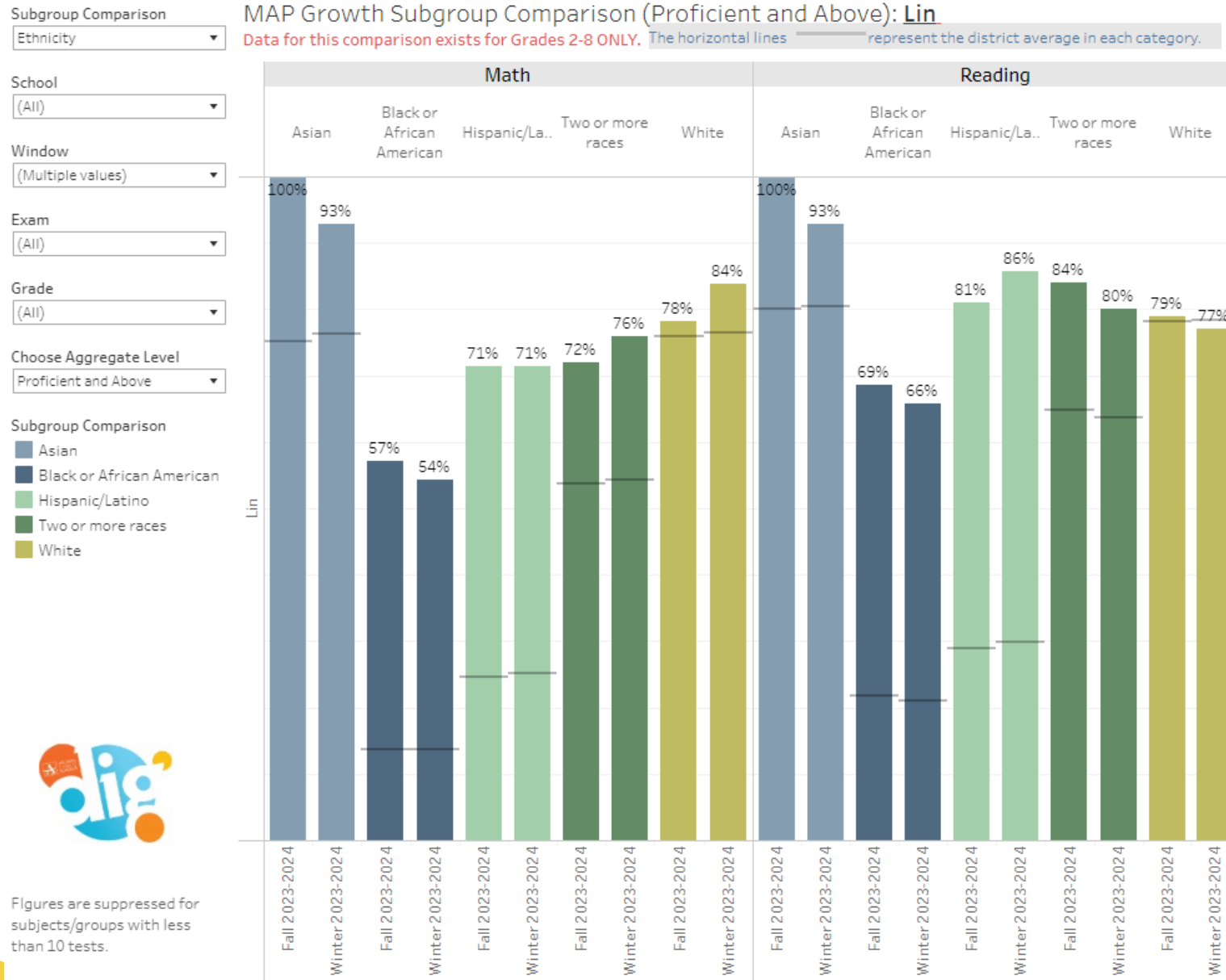
K-8 MAP Growth Quintile for Achievement Drill Down

click a grade-level or section to generate a list of students in that category combination below

School	Grade	Exam	Window	Exams	
Lin	KK	Math	Fall 2023-2024	64	6% 20% 69%
			Winter 2023-2024	64	20% 78%
		Reading	Fall 2023-2024	64	16% 31% 50%
			Winter 2023-2024	64	6% 23% 69%
	01	Math	Fall 2023-2024	85	7% 22% 67%
			Winter 2023-2024	84	11% 12% 75%
		Reading	Fall 2023-2024	85	7% 14% 76%
			Winter 2023-2024	84	10% 82%
	02	Math	Fall 2023-2024	86	12% 13% 26% 44%
			Winter 2023-2024	86	8% 7% 16% 26% 43%
		Reading	Fall 2023-2024	86	9% 12% 12% 10% 57%
			Winter 2023-2024	86	7% 8% 13% 19% 53%
	03	Math	Fall 2023-2024	92	8% 18% 27% 45%
			Winter 2023-2024	92	14% 35% 47%
		Reading	Fall 2023-2024	92	10% 10% 23% 53%
			Winter 2023-2024	92	14% 24% 54%

Mary Lin MAP Growth (Subgroup Comparison)

Fall '23 – Winter '24



APS Growth & Achievement (Math)

Fall '23 – Winter '24

Set Growth Timeframe Endpt

Winter 2023-2024

Growth Timeframe

Fall to Winter (same scho...

Cluster

(All)

Exam

Math

Grade

(All)

School

(All)

Fed Race Ethnicity Name

(All)

SWD

(All)

Gifted

(All)

EL Status

(All)

DLI

(All)

Color by:

Cluster

Color by School

- Carver
- Douglass
- Jackson
- Mays
- Midtown
- North Atlanta
- Single Gender
- South Atlanta
- Therrell
- Virtual

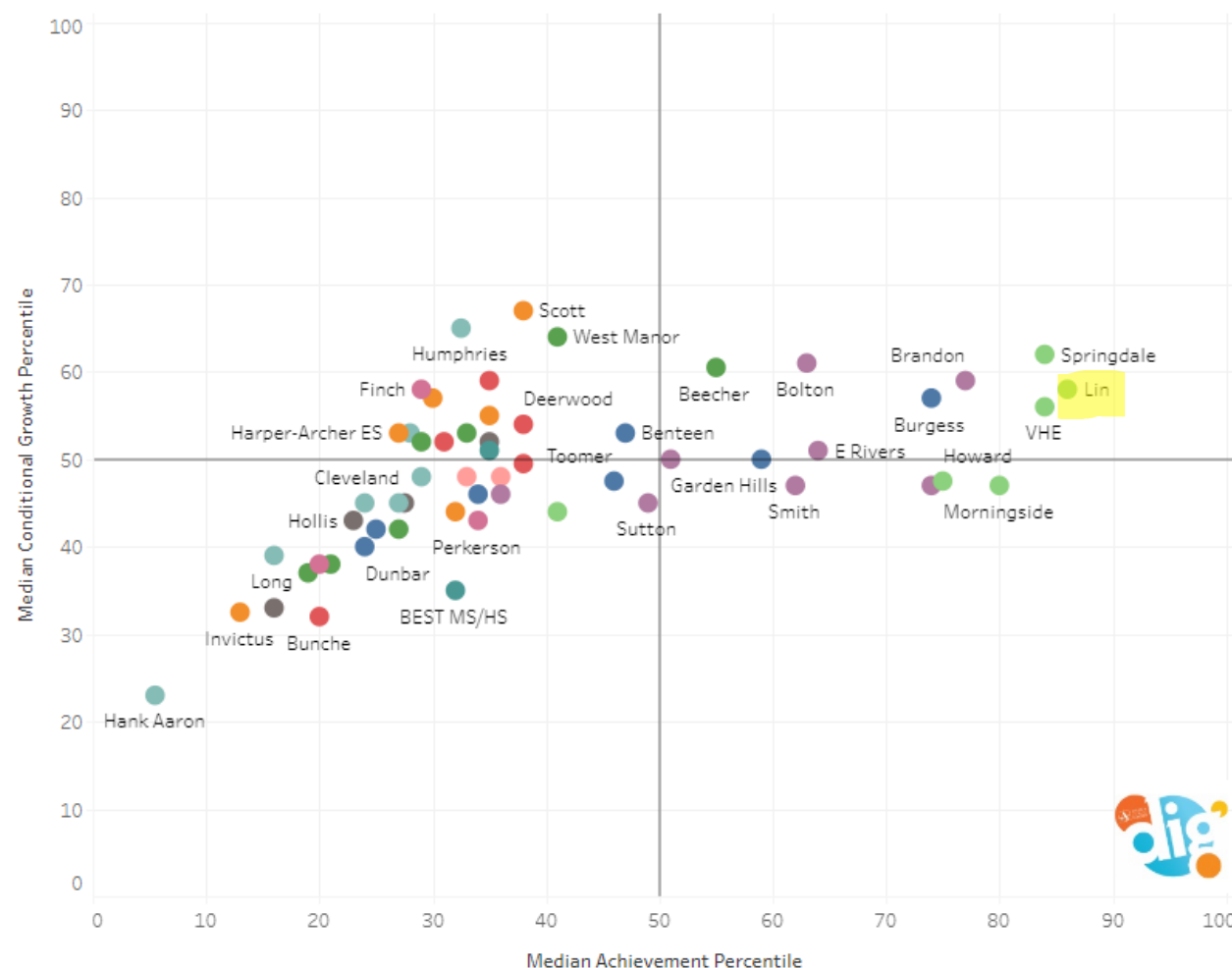
District Performance by Quadrant - Math

Use the "Growth and Achievement Quadrant" filter below to populate each viz below.

Hover over a point to reveal the student's name and performance information.

Use the "Color by:" parameter on the left to update the scatter plot for various subgroups.

Low Achievement High Growth	High Achievement High Growth
Low Achievement Low Growth	High Achievement Low Growth



APS Growth & Achievement (Reading)

Fall '23 – Winter '24

Set Growth Timeframe Endpnt

Winter 2023-2024

Growth Timeframe

Fall to Winter (same scho...

Cluster

(All)

Exam

Reading

Grade

(All)

School

(All)

Fed Race Ethnicity Name

(All)

SWD

(All)

Gifted

(All)

EL Status

(All)

DLI

(All)

Color by:

Cluster

Color by School

- Carver
- Douglass
- Jackson
- Mays
- Midtown
- North Atlanta
- Single Gender
- South Atlanta
- Therrell

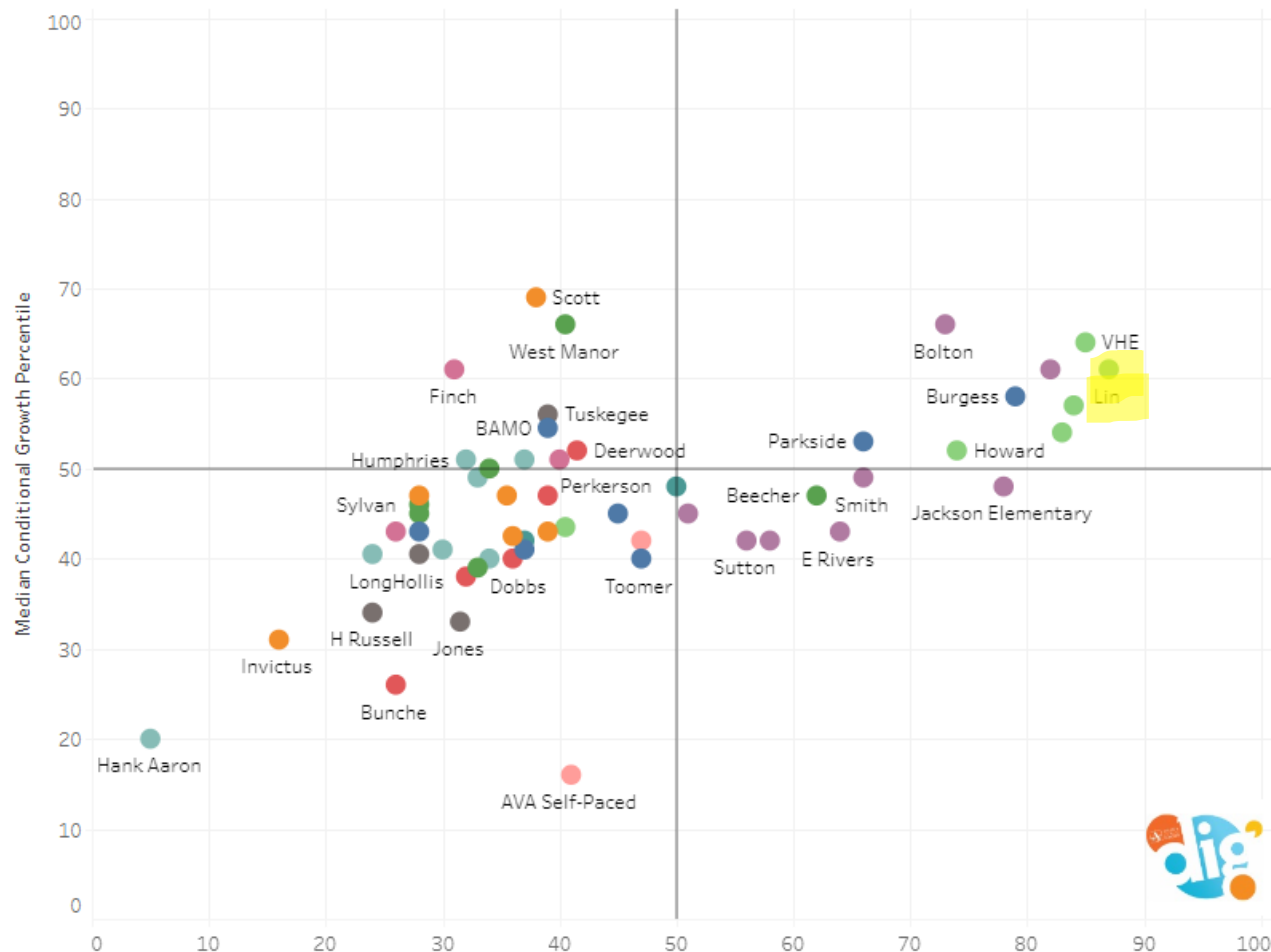
District Performance by Quadrant - Reading

Use the "Growth and Achievement Quadrant" filter below to populate each viz below.

Hover over a point to reveal the student's name and performance information.

Use the "Color by:" parameter on the left to update the scatter plot for various subgroups.

Low Achievement High Growth	High Achievement High Growth
Low Achievement Low Growth	High Achievement Low Growth



Strategic Plan Progress



Mission: With a caring culture of equity, trust and collaboration, every Mary Lin Rocket will be promoted to middle school with independence, curiosity, and the desire to achieve.

Mary Lin Elementary School

Vision: We encourage academic achievement in each student. We establish a creative, collaborative, and respectful culture where each student's social, emotional and physical well-being is valued.

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 achievement for all lower performing subgroups within the school as measured by GMAS.

School Strategies

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.
2. Adhere to the scope and sequence of the Georgia Standard of Excellence and supplement with other 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 to ensuring future success.

1. Equitably align school resources with MLE mission and vision.

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

1. Hold monthly data digs led by administration.
2. Weekly lesson planning and internalization led by instructional coaches.

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 weekly STEM activities, Science Fair, Science Night, Spelling Bee, Math Family Night, Inclusive School's Week, No Place for Hate Week, Red Ribbon Week, Black History Celebration, Girls on the Run, LEEP afterschool activities, and Helen Ruffin Reading Bowl.
4. Administer BASC to screen for students who need additional support. 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 grants must be screened and approved.
2. Additional support staff hired (nurse, hourly intervention teachers, full-time substitutes, etc.)
3. Provide professional learning opportunities to empower and equip teachers to work with diverse population.

1. System of accountability for school-based leaders.
2. Leadership and professional learning opportunities for all staff members based on strengths.

Activity & Discussion

GO TEAM DISCUSSION: Review the priorities and goals in your strategic plan and reflect on if the expected progress is being made. These guiding questions will help you determine what, if any, updates are needed for your school's strategic plan.

What progress has been made towards the priorities identified in our Strategic Plan?
What evidence/data do we have?

- Use data to inform instruction
- Provide unique learning opportunities to cultivate students' curiosity of learning.
- Equitably align school resources with MLE mission and vision
- Provide an environment that retains, empowers, motivates and inspires teachers to utilize their individual strengths.

Based upon available data, are there any other adjustments we need to make to the Strategic Plan?

- Totally Tuesday data dig slideshow and agenda
- School-wide and PTA community calendar
- G298 report and Foundation grants
- PL calendar, Committee reports

Updates to the Strategic Plan

1. *Include GMAS specification in the first two SMART goals (focused on increases in proficiency).*
2. *Include GMAS and MAP specification in the third SMART goal.*
3. *Change verbiage of fourth SMART goal to reflect the desire to increase proficiency for subgroups that are performing below other groups.*

Action on the Updated Strategic Plan

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

Preparing for Budget Development



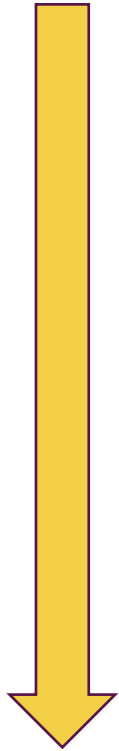
Discussion

Strategic Plan Priority Ranking

In preparation for the 2024-2025 Budget Development (January–March 2024), the GO Team needs to rank its Strategic Plan Priorities. Use the next slide to capture the priority ranking.

Strategic Plan Priority Ranking

Higher



Lower

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

Action on the Strategic Plan Priorities

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

Budget Allocation Discussion



Discussion: Do Mary Lin GO Team Meeting Dates align with budget approval timeline?

Feb. 26: Budget Feedback Meeting

Must be BEFORE School's Staffing Conference.

Principal must present the draft budget.

Mar. 11: Budget Approval Meeting

Must be AFTER Staffing Conference, but BEFORE budget approval deadline (Mar. 15).

Principal will review any changes since your Budget Feedback meeting and GO Team will vote on final FY25 Budget.



Budget Allocation Meeting

What

The first GO Team meeting is when the principal will provide an overview of the budget allocation for GO Team members and the general public.

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 allocation, and provide input to drive the direction of the draft budget.

When

End of January- Early February

FY25 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

FY25 Budget Parameters

9

FY25 School Priorities	Rationale
Maintain lower class sizes in the primary years by funding paraprofessionals in 1 st and second grade	47% mobility rate requires a great deal of teacher attention to students who enter our school throughout the year – many of which are below level.
Maximize wrap around services ie: Nurse, SSW, Counseling	This continues to be a need for our students, but we need to look closely at maximizing our budget to make this work.
Increase Reading/Lexiles and writing of 3 rd – 5 th grade students. How can we restructure our program to achieve this?	Data indicates that students who have been with us for more than one year have greater performance levels than students who are transient. With 47% of our students coming and going, there is a need to target these students.

Example

EXECUTIVE SUMMARY

12



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 \$_____



This investment plan for FY25 accommodates a student population that is projected to be _____ students, which is a increase/decrease of _____ students from FY24.

School Allocation

Additional Earnings			
Signature			\$137,000
Turnaround			\$684,261
Title I			\$301,725
Title I Holdback			-\$45,259
Title I Family Engagement			\$11,000
Title I School Improvement			\$150,000
Title IV Behavior			\$0
Field Trip Transportation			\$11,674
Dual Campus Supplement			\$0
District Funded Stipends			\$10,200
Reduction to School Budgets			\$0
Total FTE Allotments	21.25		\$1,601,881
Total Additional Earnings			\$2,862,482
Total Allocation			\$7,237,716



Thank you