ACCA

ATLANTA COLLEGE AND CAREER ACADEMY

ATLANTA PUBLIC SCHOOLS

Board of Directors Meeting

Initial Budget Presentation

January 26, 2023

4 p.m.

Thank you for joining us.

We will begin soon.

ATLANTA PUBLIC SCHOOLS
Making A Difference

Welcome
ACCA Board Members
& Visitors!

Presiding

Joshua Gray

Co-Chair, ACCA Board of Directors

Student Ambassador, Criminal Investigations Pathway
Atlanta College and Career Academy

11th Grade Student
Cheerleader
SGA Parliamentarian
Debate Club President
Track & Field Athlete
Model UN President
Frederick Douglass High School

ATLANTA PUBLIC SCHOOLS
Making A Difference

Virtual Meeting Norms

Mics on Mute

Actively Engage

Cameras On

Non ACCA Board Members: We are so excited that you've taken time out of your schedules to support the great work happening at ACCA. Standard operating procedures for board meetings are for board members to actively engage during official meetings and the public to observe only.

Public Comment: We want to hear from you!

Please sign up at the entry table.

ATLANTA PUBLIC SCHOOLS
Making A Difference

Agenda

I. **Call to order**
II. **Roll Call; Establish Quorum**
III. **Action Items**
  a. **Approval of Agenda**
  b. **Approval of Previous Minutes**
  c. **Strategic Plan Review and Rank Strategic Priorities**
IV. **Discussion Items**
  a. **Budget Allocation and Development Presentation**
V. **Information Items**
  a. **Principal's Report**
VI. **Announcements**
VII. **Public Comment**
VIII. **Adjournment**

ACCA Strategic Plan

Mission - Prepare students to graduate ready for college, career and life.

	SMART Goals

APS Priority 1: We are fostering academic excellence for all

ACCA Priority 1: Economic and Workforce Development (*S4*)

Strategies

Collaborate with ACCA's Board of Directors to develop career pathways, dual enrollment and postsecondary certifications which fully utilize flexibility to support an alignment to the economic and workforce needs of the community *S4-A9*

Collaborate with business and industry to ensure program offerings and curriculum are customized to meet their needs *S4-A3*

Assure certificates earned are those needed for students to obtain employment *S4-A17*

Collaborate with employers to identify work-based learning opportunities for students and faculty/staff *S4-A5*

Annual Performance Measures

In 2021-22, the ACCA Board of Directors will identify current economic and workforce needs and make recommendations for programming modifications for the 2022-23 SY, *OB10*

In 2021-22, APS leaders will audit ACCA programs/pathways and make necessary adjustments based on recommendations from the ACCA Board of Directors and needs assessment data *OB10*

In 2021-22, 30% of students eligible for WBL, will complete a WBL/Youth Apprenticeship experience *OB11*

> By August 2025, ACCA will implement 100% of Standard 4 assurances to ensure that career pathways, dual enrollment, and postsecondary certifications fully utilize flexibility to support an alignment to the economic and workforce needs of the community.

APS Priority 2: We are building a culture of student support

ACCA Priority 2: Teaching and Assessing for Learning (*S3*)

Strategies

Adopt and implement a plan to increase student enrollment and success in courses that offer dual enrollment credits. *S3-A14*

Establish curriculum and activities that promote the success of students in the work force, including soft skills/employability skills *S3-A15*

Encourage student participation in career and technical student organizations (CTSOs) *S3-A4*

Annual Performance Measures

In 2021-22, offer dual enrollment and postsecondary certifications aligned to the economic and workforce needs of metro-Atlanta *OB9*

In 2021-22, 80% of ACCA graduating seniors will receive the Georgia Employability/Soft Skills Diploma Seal *OB11*

In 2021-22, 30% of enrolled students participate in CTSOs

> By August 2025, ACCA will implement 100% of Standard 3 Assurances to ensure the curriculum, instructional design, and assessment practices fully utilize flexibility to support and ensure teacher effectiveness and student learning.

APS Priority 3: We are equipping and empowering leaders and staff

ACCA Priority 3: Strategic Planning and Sustainability (*S2*)

Strategies

Adopt a strategic plan that addresses ACCA's specific interim and long-term goals and regularly review our progress *S2-A1*

Establish a process to ensure a high degree of collaboration between ACCA Governing Board and APS BOE *S2-A10*

Implement a marketing plan that includes an easily accessible website and social media platform that target both current and prospective students, businesses and industries, and the local community *S2-A12*

Annual Performance Measures

In 2021-22, include ACCA's strategic plan as a part of Workstream #1 within the district strategic plan *OB6*

In 2021-22, one member of the APS BOE will serve as an Ex-Officio member on ACCA's Board of Directors *OB2*

In 2021-22, a marketing plan is developed in collaboration with APS Communications Department *OB7*

> By August 2025, ACCA will implement 100% of Standard 2 Assurances by maintaining and communicating a purpose and direction that fully utilizes flexibility to support a commitment to high expectations for learning as well as shared values and beliefs about teaching and learning.

APS Priority 4: We are creating a system of support for schools

ACCA Priority 4: Governance and Leadership (*S1*)

Strategies

Ensure the majority of the governing board members represent business and industry, including Ex-Officio members *S1-A3*

Align budget priorities with the strategic plan *S1-A18*

Ensure ACCA has a written mission statement that is focused on workforce development and student success *S1-A1*

Establish school partnerships for ACCA growth *S1-A3*

Annual Performance Measures

In 2021-22, update the Governing Board manual to reflect board membership and roles *OB1*

In 2021-22, ACCA Board of Directors will participate in budget training and approve ACCA's annual budget *OB5*

In 2021-22, adopt a mission statement that addresses college/career *OB4*
In 2021-22, restructure ACCA leadership positions *OB3*

> By August 2025, ACCA will implement 100% of Standard 1 Assurances (where applicable), operate under shared governance and leadership, maintain liaison with business and industry partners, and fully utilize flexibility to support student performance and school effectiveness.

Strategic Plan Priorities 2022-23

#1

Economic and Workforce Development

#2

Teaching and Assessing for Learning

#3

Strategic Planning and Sustainability

#4

Governance and Leadership

ATLANTA PUBLIC SCHOOLS
Making A Difference

FY23 School Priorities	Example Strategies
Economic and Workforce Development	Increase student participation in work-based learning opportunities Ensure all pathway offerings at ACCA are customized to meet Metro-Atlanta business and industry needs
Teaching and Assessing for Learning	Ensure close coordination with students' home high schools and post-secondary partners to address other student needs such as counseling, assessment, referral, and education planning Ex. Guidance plans, career guidance lessons, four-year planning documents, YouScience reports
Strategic Planning and Sustainability	Provide pathway options that meet employment needs of the region and state and take into account students' interests
Governance and Leadership	Funding a marketing plan

ANTA PUBLIC SCHOOLS

1. Which priority should be ranked #1? *Why?*

2. Which priority should be ranked #2? *Why?*

3. Which priority should be ranked #3? *Why?*

4. Which priority should be ranked #4? *Why?*

After discussion, please share your final recommendation in the Chat Box

Economic and Workforce Development

Teaching and Assessing for Learning

Strategic Planning and Sustainability

Governance and Leadership

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Making A Difference

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Budget Development Process

ACCA

Strong Students | Strong Schools | Strong Staff | Strong System

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.
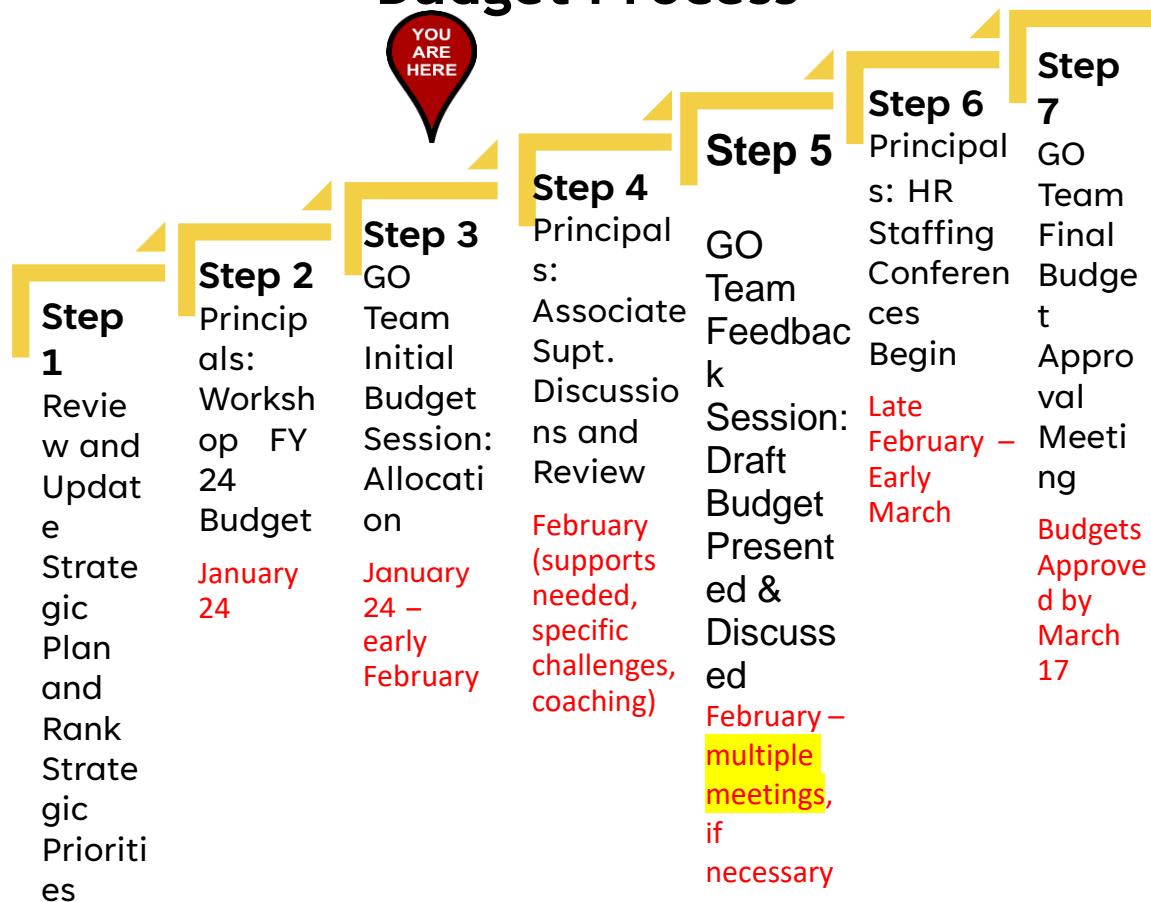
ATLANTA PUBLIC SCHOOLS
Making A Difference

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.

✓ Step 1: Data Review

✓ Step 2: Strategic Plan Review

✓ Step 3: Budget Parameters

Step 4: Budget Choices

YOU ARE HERE

ATLANTA PUBLIC SCHOOLS
Making A Difference

Overview of FY '24 GO Team Budget Process

YOU ARE HERE

Step 1
Review and Update Strategic Plan and Rank Strategic Priorities

By end of Fall Semester

Step 2
Principals: Workshop FY 24 Budget

January 24

Step 3
GO Team Initial Budget Session: Allocation

January 24 – early February

Step 4
Principals: Associate Supt. Discussions and Review

February (supports needed, specific challenges, coaching)

Step 5
GO Team Feedback Session: Draft Budget Presented & Discussed

February – multiple meetings, if necessary

Step 6
Principals: HR Staffing Conferences Begin

Late February – Early March

Step 7
GO Team Final Budget Approval Meeting

Budgets Approved by March 17

Planning the Budget

GO Teams are encouraged to have ongoing conversations

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.

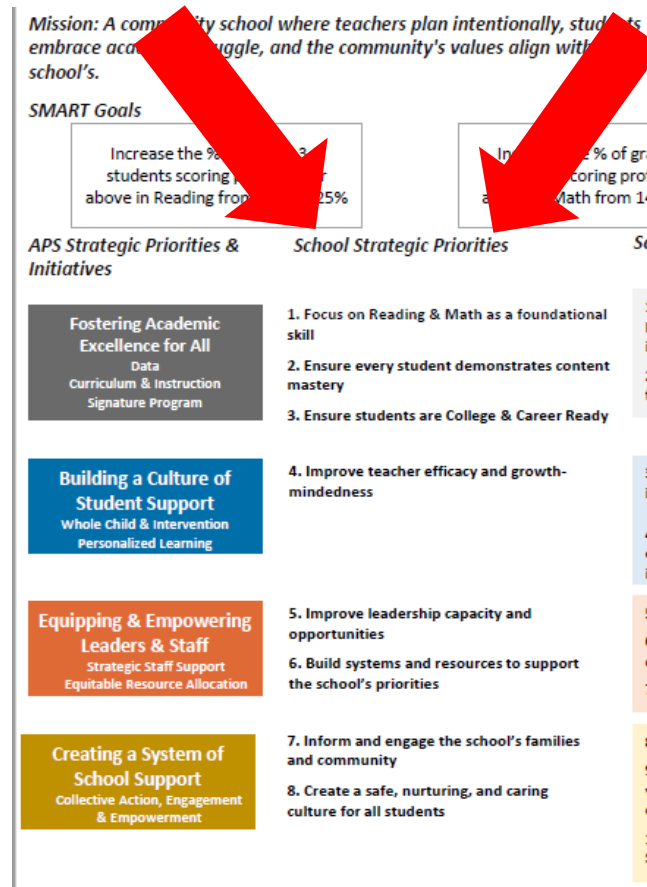## When

End of January- Early February

FY24 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

Mission: A community school where teachers plan intentionally, students embrace academic struggle, and the community's values align with the school's.

SMART Goals

Increase the % of students scoring [...] above in Reading from [...] 25%

Increase the % of gra[...] scoring prof[...] Math from 14[...]

APS Strategic Priorities & Initiatives — **School Strategic Priorities** — Sc[...]

Fostering Academic Excellence for All
Data
Curriculum & Instruction
Signature Program

1. Focus on Reading & Math as a foundational skill
2. Ensure every student demonstrates content mastery
3. Ensure students are College & Career Ready

Building a Culture of Student Support
Whole Child & Intervention
Personalized Learning

4. Improve teacher efficacy and growth-mindedness

Equipping & Empowering Leaders & Staff
Strategic Staff Support
Equitable Resource Allocation

5. Improve leadership capacity and opportunities
6. Build systems and resources to support the school's priorities

Creating a System of School Support
Collective Action, Engagement & Empowerment

7. Inform and engage the school's families and community
8. Create a safe, nurturing, and caring culture for all students

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ACCA Strategic Plan Priority Ranking

Insert the school's priorities from Highe...

Higher

1.

Lower

Insert Copy of your Priorities Ranking

FY23 Budget Parameters

FY23 School Priorities	Rationale
Economic and Workforce Development	Increase student participation in work-based learning opportunities Ensure all pathway offerings at ACCA are customized to meet Metro-Atlanta business and industry needs
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Discussion of Budget Summary
(Step 4: Budget Choices)

ATLANTA PUBLIC SCHOOLS

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 **$2,981,036**

FY2024 TOTAL SCHOOL ALLOCATIONS	
School	**ACCA**
Location	**6097**
Level	**HS**
FY2024 Projected Enrollment	**0**
Change in Enrollment	**0**
Total Earned	**$2,981,036**

Additional Earnings			
Signature			$0
Turnaround			$0
Title I			$0
Title I Holdback			$0
Title I Family Engagement			$0
Title I School Improvement			$0
Title IV Behavior			$0
Summer Bridge			$0
Marta Cards			$41,580
Field Trip Transportation			$9,100
Dual Campus Supplement			$0
District Funded Stipends			$22,500
Substitute Teachers			$45,900
Textbooks			$28,305
Per Pupil			$47,376
Flex			$95,311
Additional Flex			$0
Cluster			$35,000
Reduction to School Budgets			$0
Total FTE Allotments	29.00		$2,655,963
Total Additional Earnings			**$2,981,036**

Total Allocation			**$2,981,036**

School FY24 CARES Allocation

FY2024 ESSER III- CARES	
School	**ACCA**
Location	**6097**
Level	**HS**
Total Earned	**$100,000**

- In addition to a General Fund allocation, our school has been allocated CARES funding that must be used to support implementation of the school-based intervention block and other school-based needs as a result of the COVID-19 Pandemic.

- Once the support needed to implement our school-based intervention block/course has been fulfilled, we can use the remaining CARES funds to address other school-based needs that are a result of the COVID-19 Pandemic.

CARES ALLOCATIONS

OTHER ALLOWABLE CARES EXPENDITURES INCLUDE:

Technology Support: Software, assistive technology, online learning platforms, subscriptions.

Mental and Physical Health: Cover the costs of additional counseling, telehealth, therapeutic services, and wraparound services and supports (contracted hours, professional learning, programs)

Supplemental Learning: Cover costs of remediation, and/or enrichment opportunities during the school year for students (afterschool programs, additional pay for teachers and staff, transportation).

Professional Development: Cover costs of additional professional development for school leaders, teachers, and staff (trainings, extended professional development days, consultants, programs).

At-risk Student Populations: Cover costs of school specific activities, services, supports, programs, and/or targeted interventions directly addressing the needs of low-income students, SWD, racial & ethnic minorities, ELL, migrant & homeless students, and students in foster care.

Continuity of Core Staff and Services. Restore any potential LEA FY22 budget reductions due to decreased state and/or local revenue.

What's Next?

- **January**
  - GO Team Budget Allocation Meeting (Jan. 24th-early February)

- **February**
  - One-on-one Associate Superintendent discussions
  - Cluster Planning Session (positions sharing, cluster alignment, etc.)
  - Program Manager discussions and approvals
  - GO Team Feedback Meeting(s) **before** principal's staffing conference
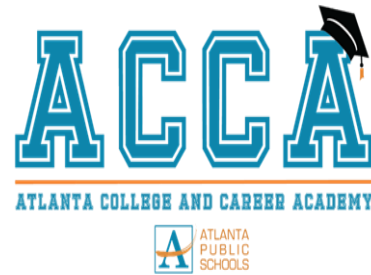 - HR Staffing Conferences (Late February)

- **March**
  - Final GO Team Approval Meeting (AFTER your school's Staffing Conference and BEFORE Friday, March 17th)

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QUESTIONS?

Thank you for your time and attention.

Principal's Report

ACCA Application Count by School							
	11/04/2022	11/11/22	11/18/22	12/02/2022	12/09/22	1/13/23	1/20/23
B.E.S.T	20	27	31	31	32	33	33
Carver Early College	6	19	19	19	21	21	21
Carver STEAM	1	4	4	4	4	4	4
CSKYWLA	1	6	6	26	28	30	30
Douglass	1	19	73	73	102	158	178
Jackson	5	22	26	60	65	73	76
KIPP	3	20	20	20	32	40	41
Mays	0	25	25	25	43	49	49
Midtown	36	47	47	47	47	49	49
NATL	15	36	49	75	98	106	108
SATL	0	3	4	5	23	23	24
Therrell	10	23	23	72	76	81	81
BTW	29	40	42	42	44	45	45
Total	127	291	375	499	615	712	739

Pathway Application Count							
Pathway	11/04/2022	11/11/22	11/18/22	12/02/22	12/09/22	1/13/23	1/20/23
Carpentry	4	16	20	23	24	29	29
Criminal Investigations	15	23	26	37	58	69	72
Culinary Arts	19	40	55	72	90	114	119
Cybersecurity	9	19	21	25	28	31	32
Dental Science	15	26	30	51	61	65	69
Early College Essentials	5	53	55	60	67	69	70
Emergency Medical Responder	2	3	9	12	16	22	23
General Automotive	6	12	22	33	40	42	44
Game Design	9	19	27	31	38	46	47
Graphic Design	14	19	31	33	44	65	70
Hospitality	4	4	4	10	14	14	14
HVAC	1	4	4	6	7	7	7
Infant Toddler Childcare	9	21	27	43	53	59	63
Patient Care	15	32	44	63	75	80	80

Announcements

Upcoming Board Training Opportunities

TCSG GCCAN Webinar Series (1 Hour)
Keep an eye out for registration e-mails
· February 7th, 2023 10:00 AM: CCA Marketing
· March 2023 TBD: Innovation and Flexibility
· April 2023 TBD: CCA Funding and Fundraising

Charter System Foundation Regional Flexibility & Governance Workshops (4 Hours):
Register through Charter Systems Foundation
· January 25, 2023 Dublin City Schools (9 to 1pm)
· January 26, 2023 Liberty County Schools (9-1pm)
· March 8, 2023 Decatur City Schools (9-1pm)
· March 29, 2023 Dougherty County Schools (9-1pm)

Charter System Foundation Graduation Dual Enrollment Option B Webex (1 Hour):
Register through Charter Systems Foundation
· November 8, 2022 (8:30 to 9:30)
· January 10, 2023 (8:30 to 9:30)
· March 14, 2023 (8:30 to 9:30)

GEER Healthcare Workshops Zoom (1 Hour):
Keep an eye out for registration e-mail
January 19, 2023 (3:30 to 4:30)

Leadership Industry Council (GACCAN) Zoom (1 Hour):
Keep an eye out for registration e-mails
· January 19, 2023 (8:30 to 9:30)
· February 16, 2023 (8:30 to 9:30)
· March 16, 2023 (8:30 to 9:30)
· April 20, 2023 (8:30 to 9:30)

ATLANTA PUBLIC SCHOOLS
Making A Difference

Public Comment

- The Public Comment period is designed to gain input from the public and not for immediate responses by the Board to the public comment presented.

- Each member of the public will have 2 minutes to speak.

- At the end of 20 minutes, we will close public comment and move on to the next agenda item.

- If there are questions or information that you have for the Board, you may contact one or more Board members after this meeting. You can find Board member contact information, meeting dates and agendas on ACCA's website https://www.atlantapublicschools.us/domain/10250

ATLANTA PUBLIC SCHOOLS
Making A Difference

Adjournment