



ATLANTA
PUBLIC
SCHOOLS

Cluster Advisory Teams

2023-24 District Executive Committee Meeting

January 23, 2024 | 5:30 pm

Executive Sponsor:

Travis Norvell, Chief Strategy + Engagement Officer

Business Owner:

Carolyn M. Barnett, Executive Director – Strategy + School Governance

Program Lead:

Sheletha Y. Champion, Program Director - Strategy Management



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AGENDA

Time	Discussion Item	Discussion Leads
5:30 pm	Opening Welcome Introductions Special Guest Acknowledgement	Travis Carolyn Sheletha
DISCUSSION + DEPARTMENT DIVISION UPDATES		
5:32 pm	Office of Student & Employee Engagement	Dr. Alpachino Hogue
5:39 pm	Division of Finance	Dr. Lisa Bracken Harpreet Hora
5:54 pm	Office of Family Engagement	Keasha Copeland
6:00 pm	Strategy & School Governance	Carolyn M. Barnett
6:10 pm	Board Office	Pierre Gaither
6:18 pm	Office of the Superintendent	Sherri Forest
6:28 pm	Wrap-Up Next Steps Adjourn	Carolyn Sheletha

OFFICE OF STUDENT & EMPLOYEE ENGAGEMENT



- Student Bill of Rights
- Child Savings Accounts
- Gallup: Student Strengths + Q12

Dr. Alpachino "Chino" Hogue

Executive Director

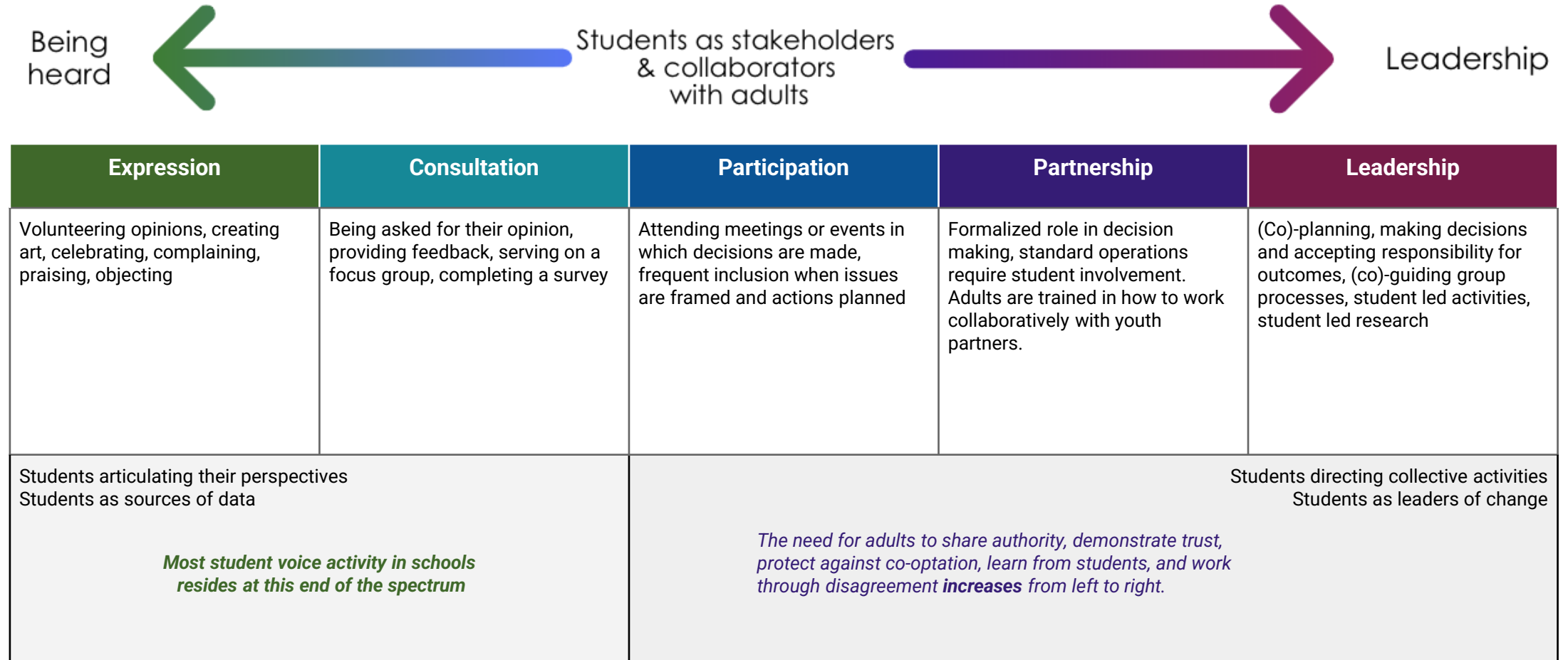
✉ alpachino.hogue@atlanta.k12.ga.us

☎ 404-802-2865

OFFICE OF STUDENT & EMPLOYEE ENGAGEMENT

Student Voice as a Verb

THE SPECTRUM OF STUDENT VOICE-ORIENTED ACTIVITY



STUDENT & EMPLOYEE ENGAGEMENT

Student Bill of Rights

APS seeks to gain a better understanding of what expectations students have of their learning environment and our District.

Through a **co-created process** with students across the District, we are capturing a variety of stakeholder input to guide and lead the design of an Atlanta Public Schools Student Bill of Rights.

STUDENT & EMPLOYEE ENGAGEMENT

Student Bill of Rights

Ongoing Stakeholder Input Opportunities

Students

QR Codes
Focus Groups
School Visits
Student Leadership Conference
Student Government Associations



Families/Community

Go Teams Summit
Community Forum (Virtual)
Wednesday Night Family Meeting (Spanish speaking families)
Let's Talk
Board Member Community Meetings



Staff

Go Teams Summit
QR Codes on display in CLL & Schools
Principals' Advisory
Cluster Advisory Teams
Teachers Advisory
Connected Leaders



Why stakeholder input?

The Student Bill of Rights will be a reflection of the collective values of the community. Stakeholder input is critical in this process.

Student Bill of Rights



*Not meant to serve as a legal document creating enforceable rights, nor is it meant to replace any state or federally-sanctioned legal terms. It is intended as an additional tool to help create and maintain a positive and inclusive environment.



A **bellwether**...emphasizing the district's commitment to putting students and schools first



A **tool**...empowering students to share their ideas on how to make good changes within their schools and the district as a whole



A **guide**...encouraging students, families, APS staff, and community members to align on shared beliefs and expectations



A **steady measure**...for monitoring and evaluating policies, procedures, and strategies within schools and the district

STUDENT & EMPLOYEE ENGAGEMENT

Child Savings Accounts

Launched Spring 2022

\$50 Seed Deposit + additional incentives to help accounts grow

Who is eligible: Kindergarteners at APS Title I elementary schools

Cohort #3 will receive Welcome Kits (delivered to Schools) first week of February 2024



"Bank Day" Parkside Elementary School 11/13/23

STUDENT & EMPLOYEE ENGAGEMENT

Gallup Strategy

Focusing on what's strong, rather than what's wrong, allows us to live our best life at work and everywhere else.

When employees have the opportunity to focus on their strengths, they are **six times** as likely to be engaged.



Student Strengths Facilitations
2023-24

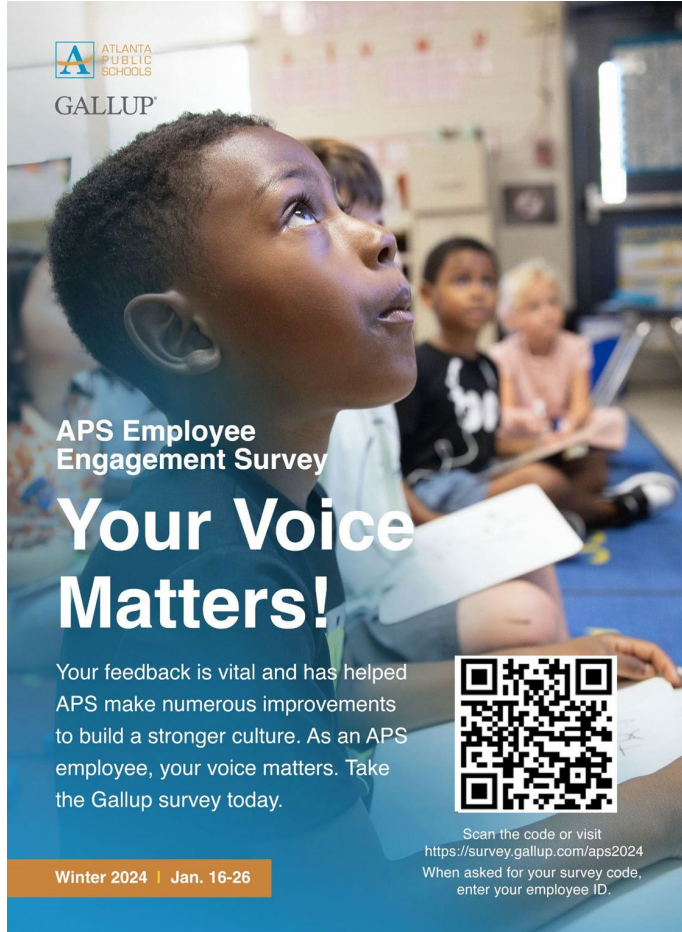
Fall Semester:

- Student Advisory Council
- Carver EC: G.A.T.E. Internship Course
- Midtown: G.A.T.E. Internship Course

Spring Semester

- Therrell HS
- South Atlanta HS
- Jackson HS
- Douglass HS
- Carver EC

STUDENT & EMPLOYEE ENGAGEMENT



Q12 Is Upon Us

<https://survey.gallup.com/aps2024>

Tips to support your team's survey completion:

- The survey is for full time employees.
- Mention value and allow time in upcoming team meeting.
- Mention value and allow time during Professional Learning sessions.
- Remind staff that the survey is anonymous.
- Let them know that their input on the survey is valuable information to improve the workplace culture at your school.

DIVISION OF FINANCE



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Finance
Division
www.atlantapublicschools.us



Dr. Lisa Bracken

Chief Financial Officer

✉ lisa.bracken@atlanta.k12.ga.us

☎ 404-802-2477



Harpreet Hora

Executive Director, Budget Services

✉ harpreet.hora@atlanta.k12.ga.us

☎ 404-802-2431



Katheen Lu

Program Director- School Budgets

✉ kathleen.lu@atlanta.k12.ga.us

☎ 404-802-2859

BUDGET SERVICES- Questions



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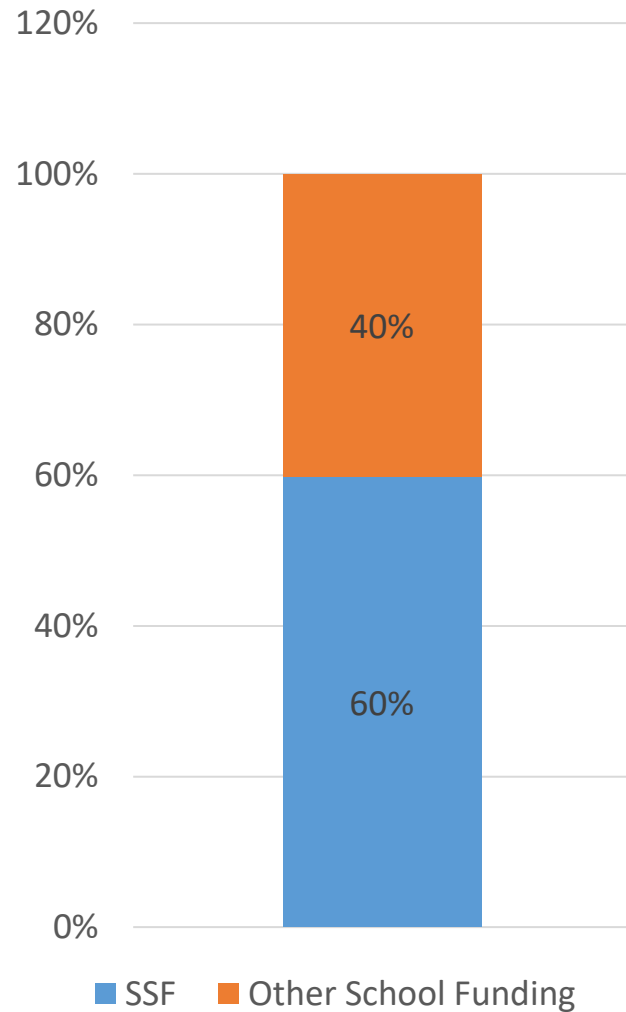
- New budget parameters (new funds earned?)
- New positions (Literacy coach?)
- Security update in budget?
- Strategies for making up CARES/ESSER loss
- Changes to SSF- impact of changes to poverty weights
- Changes to allotments outside SSF (signature funds)
- What kind of money is provided to new schools over the first 3 years of its existence.
- Clarification with the funding formulas for non-traditional programs and schools.

FY2025 Budget Parameters

The FY2025 Budget Development Process will:	In alignment with:
Support a comprehensive compensation strategy aimed at maintaining APS's competitive advantage by aligning with the 75th percentile of market pay for all employee groups. This strategy will not only ensure market competitiveness but also contribute to the broader HR strategy, emphasizing retention and long-term sustainability.	Goals 1-2; Guardrail 3
Support the shift in the School Nutrition model to in-house	Goals 1-2; Guardrail 1, 3 & 4
Support the ongoing operational needs of the district, especially Transportation and Safety and Security and the modernization of the district ERP (Enterprise Resource Planning) system	Guardrail 1 & 3
Identify redundancies and efficiencies in the administrative overhead of the district to reallocate to core classroom and school budgets	Goals 1-2
Consider the ESSER funded initiatives that should be incorporated in the ongoing general fund budget, or will effectively communicate the transition away from some initiatives	Goals 1-4; Guardrail 2 - 4
Support additional flexible school funds, especially for wellness and whole-child support	Goals 3-4; Guardrail 1
Support ELA and Math investments, especially through investments in professional development	Goals 1-2
Support College and Career Readiness initiatives that increase equity in access for students, awareness to all stakeholders, and strengthen the professional development of teachers and administrators.	Goal 4; Guardrail 2 & 4
Support investments in Signature Programs, Fine Arts and Athletics that standardizes investments across schools and shifts burden of costs off school budgets	Guardrails 1 and 3
Support of all student populations including investments in intervention, Gifted, EL, and Special Education	Guardrail 1

FY2025 Proposed SSF Resources vs. Other Resources

Overall allocation increases by approx. \$24M with a shift towards fixed resources



SSF Resources \$309M	Other School Funding \$207M
✓ Core teachers	✓ Signature funds**
✓ Extended core	✓ Turnaround funds
✓ Principals/APs	✓ Title I funds**
✓ School admin: (including clerks, secretary, registrar, program Admin, etc.)	✓ Field Trip Transportation funds
✓ Gifted	✓ CTAE positions
✓ Paras	✓ EL positions
✓ Counselors	✓ SWD positions
✓ EIP/REP teachers	✓ Psychologists
✓ Graduation Coaches	✓ Nurses
✓ Athletic Directors	✓ Social Workers
✓ ISS Monitors	✓ ROTC
✓ Textbook replacement	✓ Custodians & Site Managers
✓ Substitutes	✓ Instructional Tech Specialists
✓ Flex funds	✓ Media Specialist
	✓ Additional Counselor flex position

**Flexibility within resources

FY25 SSF ALLOCATION OVERVIEW

	Distribution	Description	Amount
EQUITY	Student Weights	Funds distributed throughout ten need base weights:	
		1. Base weight	\$187.4M
		2. Grade level	\$20.3M
		3. Poverty	\$43.9M
		4. Gifted	\$14.5M
		5. Gifted Supplement	\$1.5M
		6. Incoming Performance	\$2.9M
		7. English Learners*	\$1.9M
		8. Special Education*	\$1.2M
		9. EIP/REP	\$26.2M
10. Concentration of Poverty	\$1.8M		
STABILITY	Small School Supplement	Funds distributed through a weight to supplement smaller schools	\$5.4M
	Capacity	Funds distributed through a weight to schools over 95% capacity	\$.4M
	Baseline Supplement	Supplements provided to schools whose allocation falls below a defined threshold of resources	\$1M
	Transition	Funds added to schools with significant enrollment impact due to rezoning, redistricting, new school, etc.	\$1M

WHY DID MY BUDGET CHANGE???



Changes in “The Pie”



Changes in Enrollment



Changes in The Base



Changes in Demographics



Changes in Other Factors

CHANGES IN ENROLLMENT AND BASE

- Changes in enrollment are typically the most impactful change in your allocation from one year to the next. If your budget has a LARGE surplus or deficit, the FIRST thing you should do is revisit enrollment. If there are big swings at your school, check your class-size and adjust your staffing as appropriate.
 - MOST schools can be balanced by simply aligning staff to their current year's enrollment projection
- The base allocation for SSF will adjust each year to account for changes in average salaries, increases in compensation, and changes in benefit costs.



CHANGES IN ALLOCATIONS OUTSIDE OF SSF

Certain positions are allocated to schools by program managers. These allocations include but aren't limited to Special Ed (teachers and paras), EL Teachers, CTAE Teachers, ROTC, Custodians, Site managers, Operations Managers, Resource Officers, Nurses and Psychologists.

Other allocations on top of SSF can also change your overall budget:

Signature

Turnaround

Title I

Title I School Improvement

Title IV

Title I Family Engagement

Field Trip Transportation

Dual Campus Supplement

District Funded Stipends

Transition Funds



Deep Dive in Signature program formula



Signature program funds are calculated as the sum of a base allocation by phase plus a per pupil allocation by phase.

Base Allocation	<ul style="list-style-type: none">• Phase 1 - \$65,270• Phase 2 - \$130,540• Phase 3 - \$195,810• Phase 4 - \$261,080
Per Student Allocation	<ul style="list-style-type: none">• Phase 1 - \$50• Phase 2 - \$100• Phase 3 - \$150• Phase 4 - \$200

- The base allocation equates to the salary of a Signature Program Coach (P1= 1 Part Time Coach, P2=1 Full Time Coach, P3= 1 Full +1 Part Time Coach; P4= 2 Full Time Coaches).
- The per pupil allocation equates to a percentage (P1=1%, P2=2%, P3=3%, P4=4%) of the rate per pupil (\$5,000).

Deep Dive in Turnaround formula

Intensive Level Supports

Current CSI:

1618: \$250,000

1623: \$233,084

1622: \$213,084

Total: \$696,168

Previous CSI: Year 1

1618: \$180,374

1623: \$213,084

1622: \$106,542

Total: \$500,000

Previous CSI: Year 2

1618: \$100,000

1623: \$100,000

1622: \$100,000

Total: \$300,000

TSI:

1622: \$106,542

Total: \$106,542

ATSI:

1622: \$213,084

Total: \$213,084

Buckets
1618: Extended Learning
1623: Reading and/or Math Specialist and Resource materials
1622: Wraparound FTE
CSI Schools required to have a reading and math specialist
Previous CSI may choose from 3 buckets
TSI: One FTE
ATSI: Two FTE

For schools that moved off CSI and moved to ATSI, they received the Previous CSI Funds which are higher.

What Changed cont'd

FY2025 TOTAL SCHOOL ALLOCATIONS	
Level	ES
FY2025 Projected Enrollment	425
Per Pupil	\$15.45
Total Earned	\$6,568

FY2024 TOTAL SCHOOL ALLOCATIONS	
Level	ES
FY2024 Projected Enrollment	423
Per Pupil	\$14.87
Total Earned	\$6,290

Change	
Level	ES
Change Projected Enrollment	2
Per Pupil	\$0.58
Total Earned	\$278

Additional Earnings		
Signature		\$346
Turnaround		\$0
Title I		\$152
Title I Holdback		-\$16
Title I Family Eng.		\$7
Title I School Improvement		\$0
Title I Behavior		\$0
Title IV Bridge		\$0
Field Trip		\$16
Dual Campus		\$0
District Funded Stipends		\$10
Flex (New!)		\$132
Total FTE Allotments	19.75	\$1,767
Total Additional Earnings		\$2,415
Total Allocation		\$6,568

Additional Earnings		
Signature		\$337
Turnaround		\$0
Title I		\$139
Title I Holdback		\$0
Title I Family Eng.		\$11
Title I School Improvement		\$0
Title I Behavior		\$0
Title IV Bridge		\$0
Field Trip		\$16
Dual Campus		\$0
District Funded Stipends		\$10
Flex		\$0
Total FTE Allotments	20.75	\$1,695
Total Additional Earnings		\$2,207
Total Allocation		\$6,290

Additional Earnings		
Signature		\$9
Turnaround		\$0
Title I		\$14
Title I Holdback		-\$16
Title I Family Eng.		-\$4
Title I School Improvement		\$0
Title I Behavior		\$0
Title IV Bridge		\$0
Field Trip		\$0
Dual Campus		\$0
District Funded Stipends		\$0
Flex		\$132
Total FTE Allotments	-1.00	\$72
Total Additional Earnings		\$208
Total Allocation		\$278

What Changed

FY2025 TOTAL SCHOOL ALLOCATIONS	
Level	ES
FY2025	
Proj. Enr.	425
Per Pupil	\$15.45
Total Earned	\$6,568

FY2024 TOTAL SCHOOL ALLOCATIONS	
Level	ES
FY2024	
Proj. Enr.	423
Per Pupil	\$14.87
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Change	
Level	ES
Change	
Proj. Enr.	2
Per Pupil	\$0.58
Total Earned	\$278

SSF Category	Count	Weight	Allocation
Base Per Pupil	425	\$5,334	\$2,267
Grade Level			\$489
Poverty	178	0.47	\$446
Concentration of Poverty		0.03	\$12
EIP/REP	126	1.05	\$706
Special Education	29	0.05	\$8
Gifted	26	0.70	\$97
Gifted	0	0.70	\$0
ELL	89	0.20	\$95
Small School	25	0.25	\$33
Incoming Performance	0	0.10	\$0
Baseline			\$0
Transition Policy			\$0
Capacity		0.25	\$0
Total SSF			\$4,153

SSF Category	Count	Weight	Allocation
Base Per Pupil	423	\$5,193	\$2,197
Grade Level			\$486
Poverty	157	0.50	\$408
Concentration of Poverty		0.05	\$13
EIP/REP	134	1.05	\$731
Special Education	30	0.05	\$8
Gifted	35	0.60	\$109
	-		
Gifted		0.60	\$0
ELL	87	0.20	\$90
Small School	27	0.30	\$42
Incoming Performance	0	0.10	\$0
Baseline			\$0
Transition Policy			\$0
Capacity			\$0
Total SSF			\$4,083

SSF Category	Count	Weight	Allocation
Base Per Pupil	2	\$141	\$70
Grade Level			\$3
Poverty	21	-0.03	\$39
Concentration of Poverty		-0.02	-\$2
EIP/REP	-8	0.00	-\$25
Special Education	-1	0.00	\$0
Gifted	-9	0.10	-\$12
Gifted	0	0.10	\$0
ELL	2	0.00	\$5
Small School	-2	-0.05	-\$9
Incoming Performance	0	0.00	\$0
Baseline			\$0
Transition Policy			\$0
Capacity		0.25	\$0
Total			\$69

New school's funds

- Funds provided to VHES in FY23 (Year before they opened) - \$588,252
- Transition Funds provided in FY24 - \$266,000
- FY25- 75% of transition funds

Non-Traditional school allocations

- **FTE Allotment**
- **Additional Earning - (Signature, Title, Turnaround)**
- **Administration**
- **Student Support**
- **Field Trip Transportation**
- **District Funded Stipends**
- **Substitute Teachers**
- **Textbooks**
- **Per pupil**
- **Flex**
- **Cluster**
- **Marta Cards**

Funding Class Size	
K	21
G1	21
G2	21
G3	21
G4	24
G5	24
G6-8	25
G9-12	25

Allocations are reviewed on an annual basis by Associate Superintendent and Budget Services and revised based on programming, enrollment, etc.



ATLANTA
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FINANCE APPENDIX



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2020-2026 Board Goals

Goal 1: Literacy Proficiency

The percentage of students in grades 3-8 scoring proficient or above in reading, as measured by the Georgia Milestones, **will increase from 36.9% in August 2019 to 47% in August 2026.**



Goal 2: Numeracy Proficiency



The percentage of students in grades 3-8 scoring proficient or above in math, as measured by the Georgia Milestones, **will increase from 35.0% in August 2019 to 45.4% in August 2026.**

Goal 3: Post-Graduation Preparedness

Increase the percentage of high school students who graduate prepared for their next step as demonstrated on a multi-dimensional assessment based on the Profile of a Graduate.



Goal 4: College and Career Readiness

The percentage of high school students who score at the college and career readiness level on career pathway assessments, IB, AP, Dual Credit, ACT or SAT, work-based learning, or entering TCSG/USG without needing remediation **will increase from 51.5% in October 2019 to 59.3% by October 2026.**



2020-2026 Board Guardrails



GUARDRAIL 1: EQUITY

The Superintendent will not allow inequitable treatment of students as measured by student academic outcomes, discipline occurrences, and/or resource allocation.

GUARDRAIL 2: STAKEHOLDER ENGAGEMENT

The Superintendent will not make major decisions or bring major recommendations to the Board without first implementing a stakeholder engagement strategy, including students, parents, teachers, staff, governance teams, and community members.

GUARDRAIL 3: CULTURE AND CLIMATE

The Superintendent will not foster or allow a culture of fear, intimidation, or retaliation, or an unwelcoming environment.

GUARDRAIL 4: INNOVATION AND ACCOUNTABILITY

The Superintendent will not allow struggling schools to be without: a comprehensive needs assessment; supports aligned to that assessment; and, if the struggle persists for up to three years, a high impact intervention.

OFFICE OF FAMILY ENGAGEMENT



Keasha Copeland

Executive Director

✉ keasha.copeland@atlanta.k12.ga.us

☎ 404-802-2802

OFFICE OF FAMILY ENGAGEMENT

Annual Summer Camp Experience Camps, Enrichment and Internships ALL FAMILIES ARE INVITED

- Thursday, February 29th in-person
4:30 pm – 7:30 pm
Maynard Jackson High School
- Thursday, March 7th virtual
10:00 am – 12:30 pm



OFFICE OF FAMILY ENGAGEMENT

United Way Fostering Family Leaders: Strengthening Families through Parent Leadership

- Seven weeks
- January 23rd – April 4th
- Wednesdays virtually 6:00 pm – 7:30 pm
- **Kick-off Wednesday, January 24th from 6:00 pm – 7:00 pm**

FREE!

REGISTER NOW!

COUNT ME IN!



WHAT

Fostering Family Leaders: Strengthening Families through Parent Leadership is a 10-15 hour program that builds on your current strengths and takes you to a new level of leadership in your home, school & community. All meetings will be held virtually and at no cost to you!

WHO

- Are you a parent?
- Do you live in Fulton County?
- APS Staff member or Parent

OPPORTUNITIES TO

- Network with other parents
- Be a leader for your family or child
- Participate in fun group activities
- Receive personal & professional coaching
- Develop a "vision" for your family
- Make a difference in your community

FOR MORE INFORMATION

Ms. Aketa Wise
awise@atlanta.k12.ga.us
404-802-4000

SCAN HERE TO REGISTER



SESSION TOPICS

Goal Setting,
Understanding Your
Child's Milestones,
Shared Power,
Communication,
and more!!

Fostering Family Leaders
is available to you through
a partnership between:



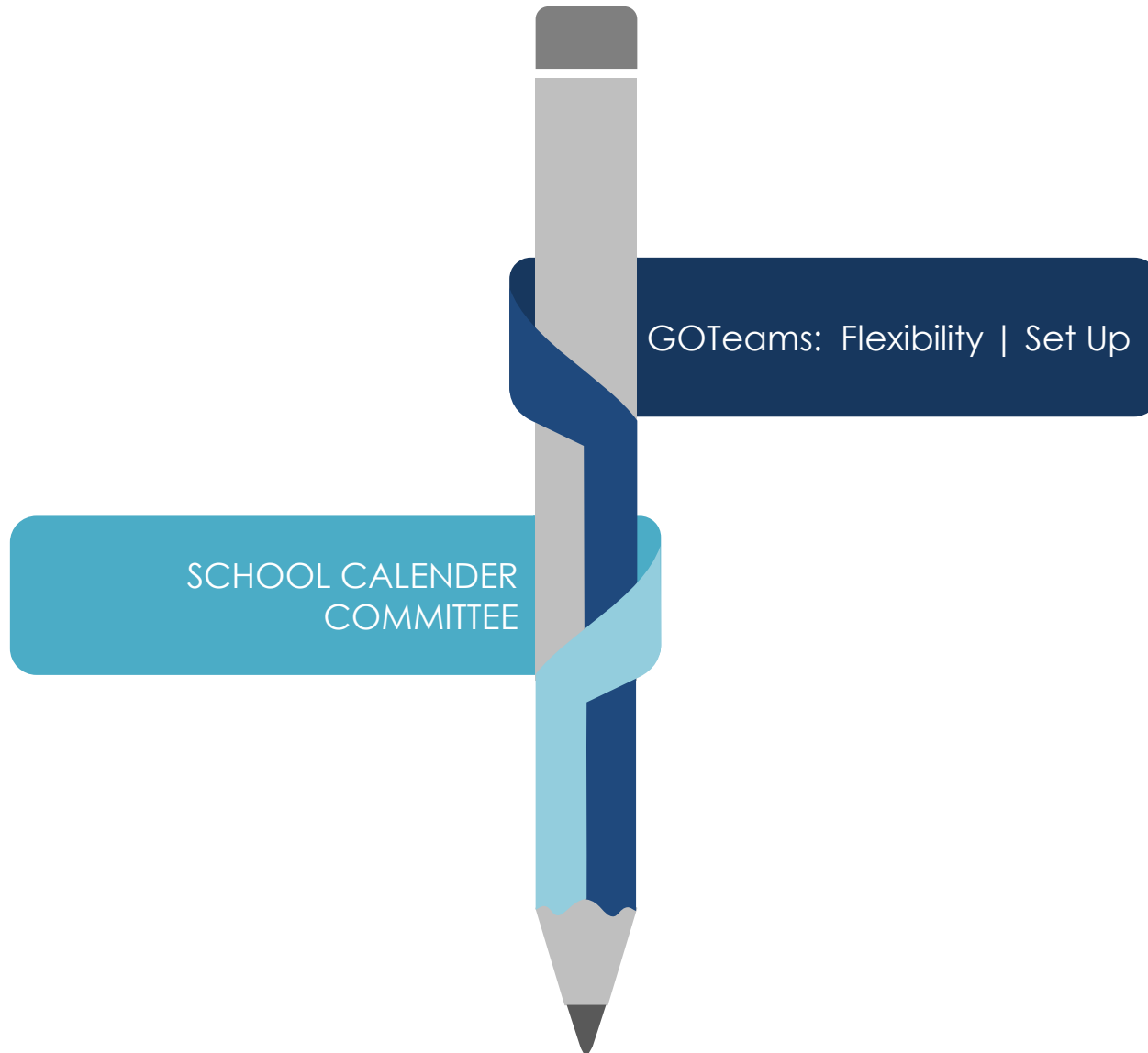
Finch Elementary School



United Way of Greater Atlanta along with dozens of partners, have joined efforts to ensure every family has the opportunity to reach their full potential, thus building a strong future for Greater Atlanta. For more information about United Way's efforts to increase overall child well-being, visit our website at www.unitedwayatlanta.org

#StartHere
#UnitedWayATL

STRATEGY & SCHOOL GOVERNANCE



Carolyn Barnett, J.D.

Executive Director

✉ c Barnett@atlanta.k12.ga.us

☎ 404-802-2837



APS STUDENT CALENDAR PROCESS

Purpose

Create and develop the next block of 3 (three) APS Student Calendars for the 2025-2026, 2026-2027, and 2027-2028 school years (SY) for the APS Board of Education to review and approve

Goals

- Create 3 (three) APS Student Calendar Options for SY 2025-2026, 2026-2027, & 2027-2028

Roadmap

- Process

Takeaways

Finalize the APS Student Calendar Options to Develop

BOARD OFFICE

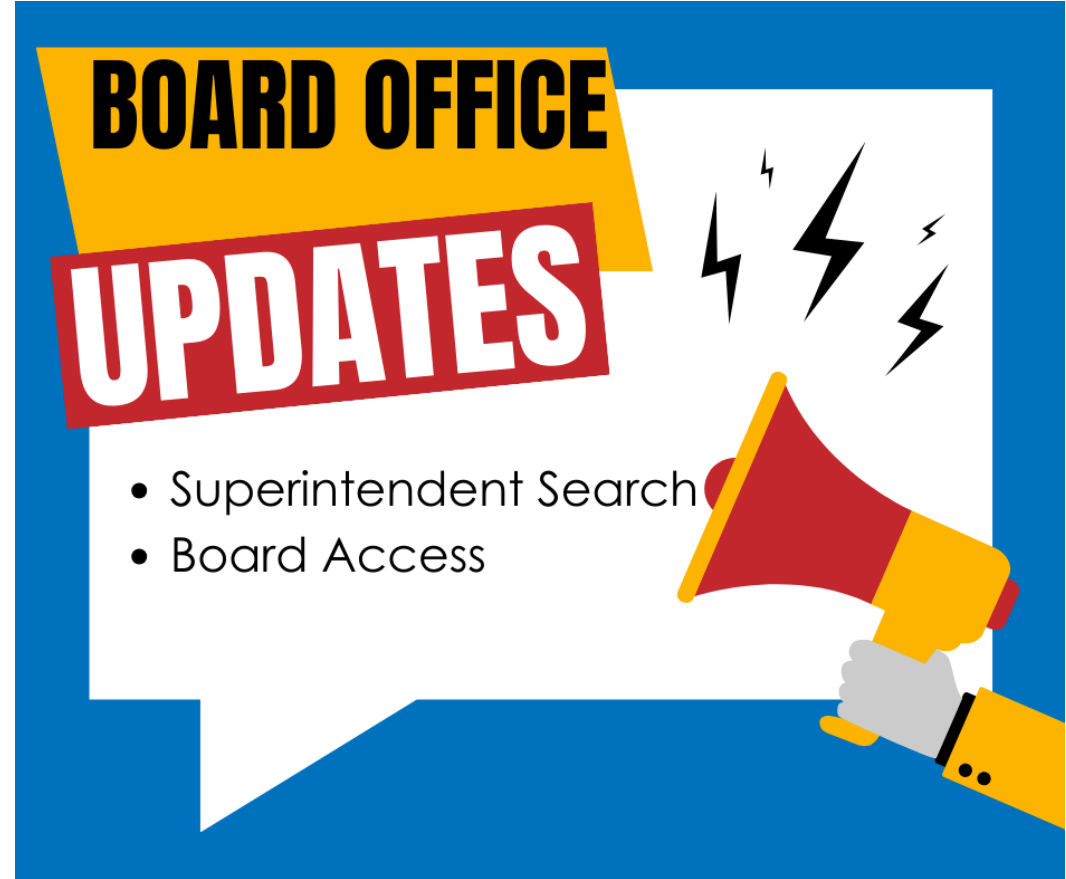


Pierre Gaither

Executive Director

✉ pierre.gaither@atlanta.k12.ga.us

☎ 404-802-2249



OFFICE OF THE SUPERINTENDENT



Sherri Forrest

Special Assistant + Executive Director to the Superintendent

 sherri.forrest@atlanta.k12.ga.us

 404-802-2842

SB 211

- Senate-led legislation by Chairman Billy Hickman
- Bipartisan support
- Establishes the Georgia Council on Literacy (30 members) and staff, “Georgia Literacy Coach”
- Ensures the Alliance of Education Agency Heads’ work supports the Literacy Council
- Council sunsets Dec. 31, 2026

HB 538

- House-led legislation by Representative Bethany Ballard
- Bipartisan support
- Calls for high-quality instructional materials, universal reading screeners, tiered reading intervention plans, formative assessments, teacher training for birth-5 and K-3 teachers, and training for new teachers through the university system.
- Sets timelines and responsibilities for state agencies and local school districts

Georgia Early Literacy Act (HB 538): Key Components



Instructional Materials

Universal Screeners

Targeted Interventions

Professional Learning

Teacher Preparation

The Science of Reading

“*Science of reading* means the body of research that identifies evidence-based approaches of explicitly and systematically teaching students to read, including foundational literacy skills that enable students to develop reading skills required to meet state standards in literacy.”

HB538 – Lines 7376

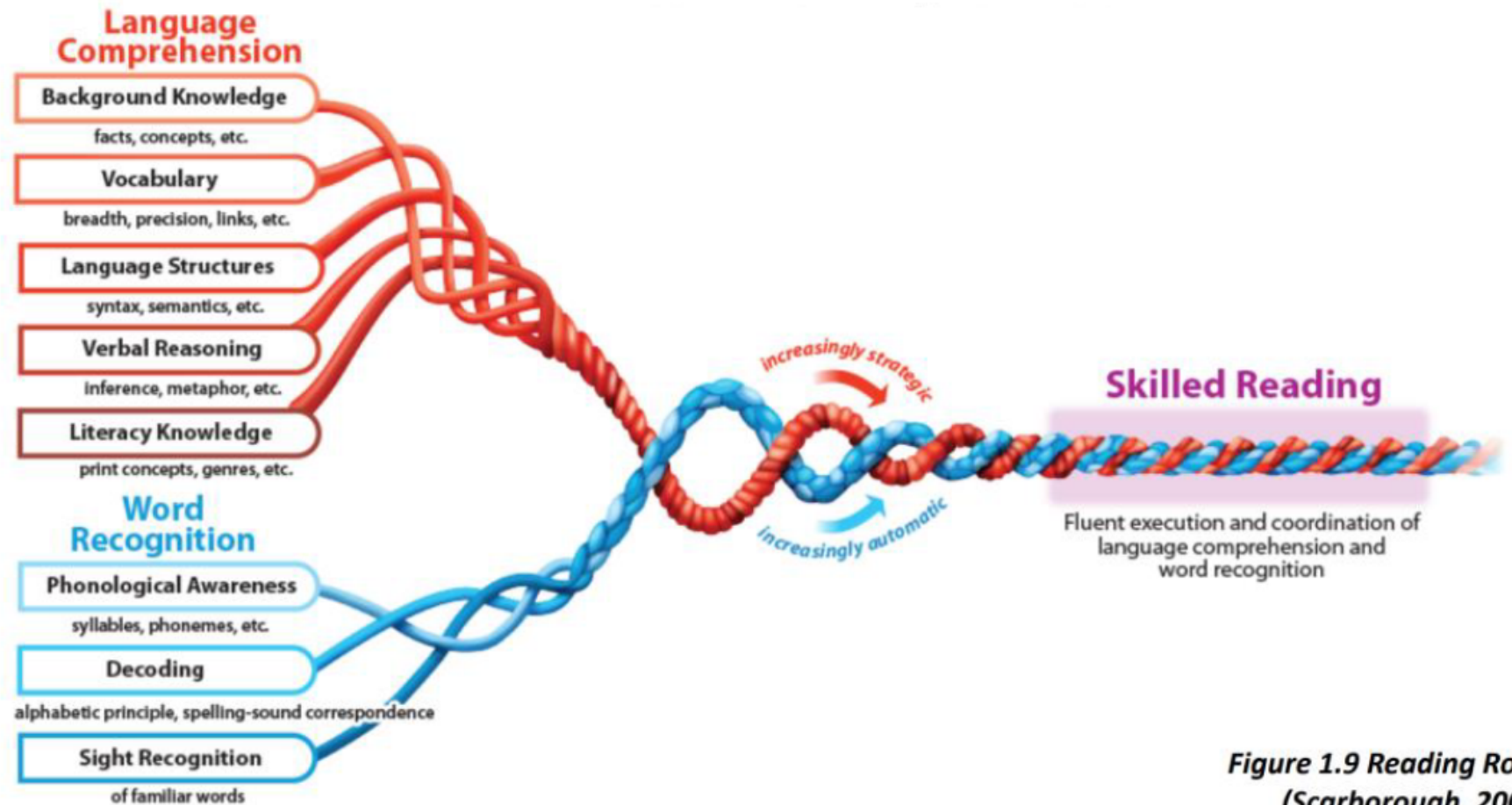


Figure 1.9 Reading Rope
(Scarborough, 2001)

Partnership to Support Literacy



8 Pilot Schools:

Barack and Michelle Obama Academy
Dobbs
Dunbar
Heritage
Kimberly
Miles
Peyton Forest
Tuskegee Global Academy

Rollins Center

for Language & Literacy

COX Campus

A Program of the Atlanta Speech School



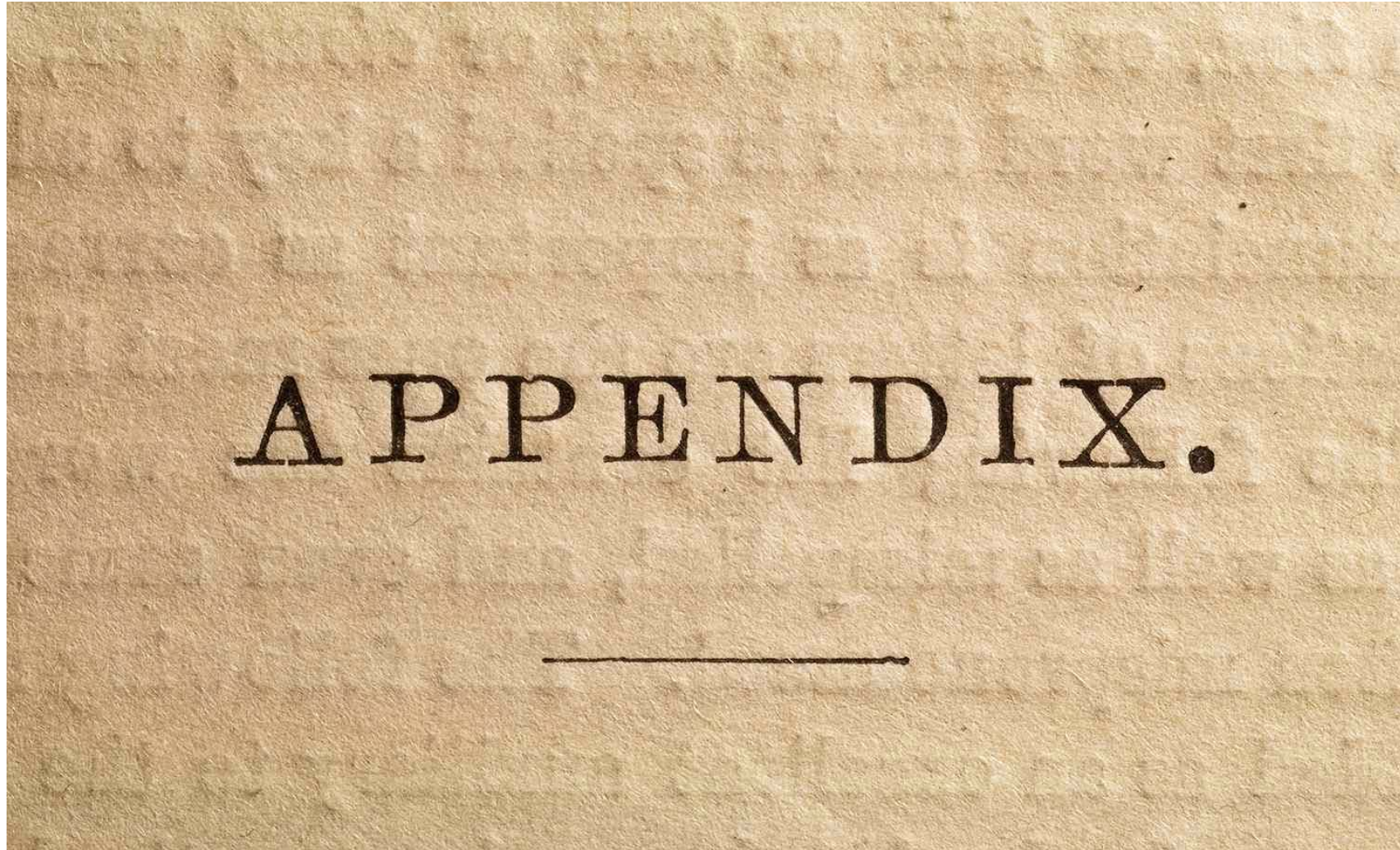
"Readers Are Leaders"

- 18 Month Roll Out to meet July 1, 2025, HB538 mandate
- Have met with surrounding districts on their lessons learned
- All K-5 teachers will be required to take the courses
- Leaders will receive professional learning a month before teachers/staff to assure support
- Central Office Staff will also participate including our Superintendent
- Proposing additional school-based support

WRAP UP | NEXT STEPS



APPENDIX



SCHOOL GOVERNANCE OVERVIEW

BEGINNING WITH THE END IN MIND

Our Mission

Through a caring **culture of equity**, trust, and collaboration, **every** student will graduate ready for college, career, and life.

Our Vision

A high-performing school district where students love to learn, educators inspire, families engage, and the community trusts the system.



SCHOOL GOVERNANCE OVERVIEW

Our Theory of Change



Students

that support excellence for all, SO THAT ALL students learn at a higher level.

Educators
Classrooms

who create engaging, equitable, and inclusive schools

School Leaders
Schools

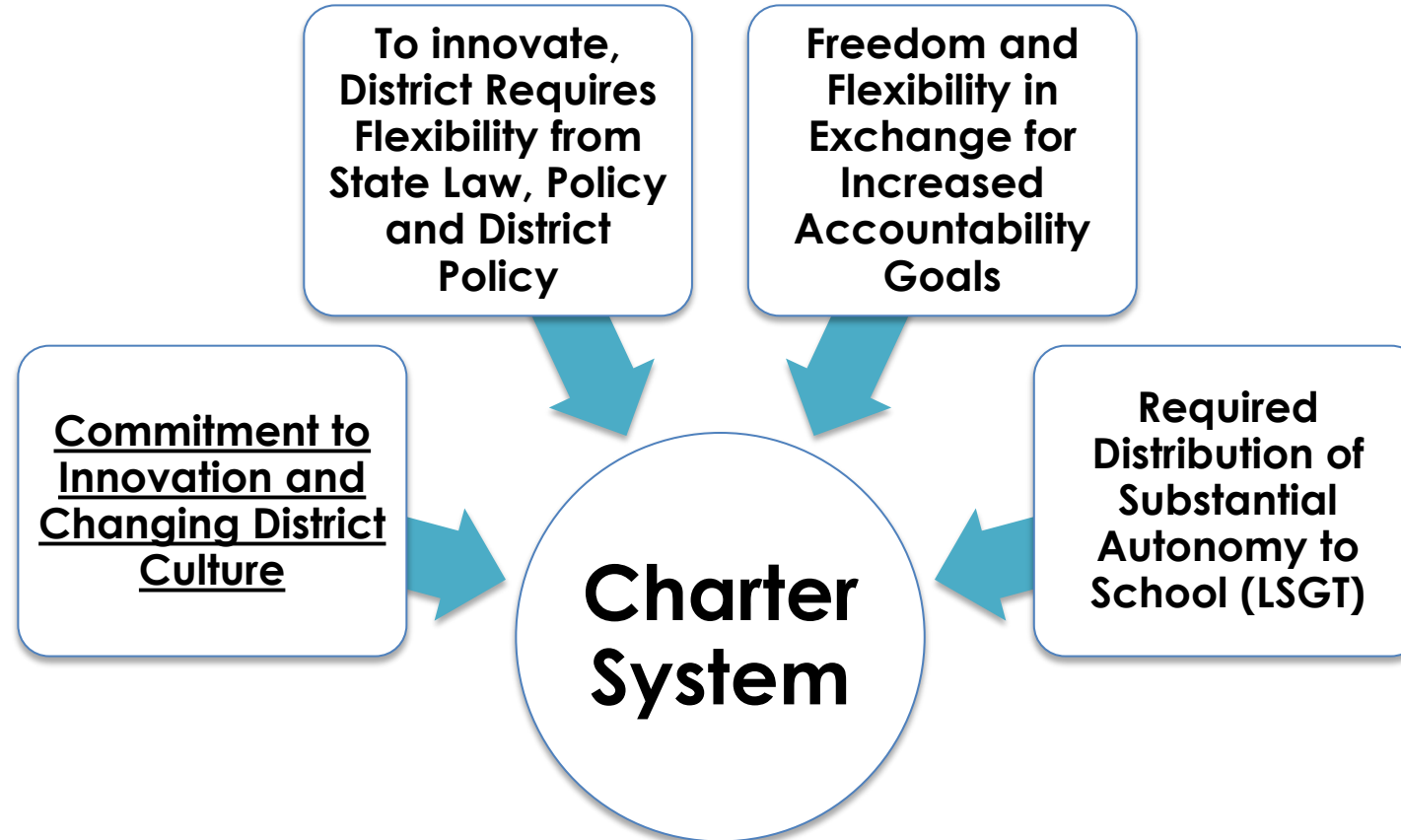
THEN school leaders will be able to develop, support, and grow highly-skilled educators

Staff
Central Office

IF the central office maintains an intentional focus on teaching, learning, and performance and provides high-quality service and support to schools

SCHOOL GOVERNANCE OVERVIEW

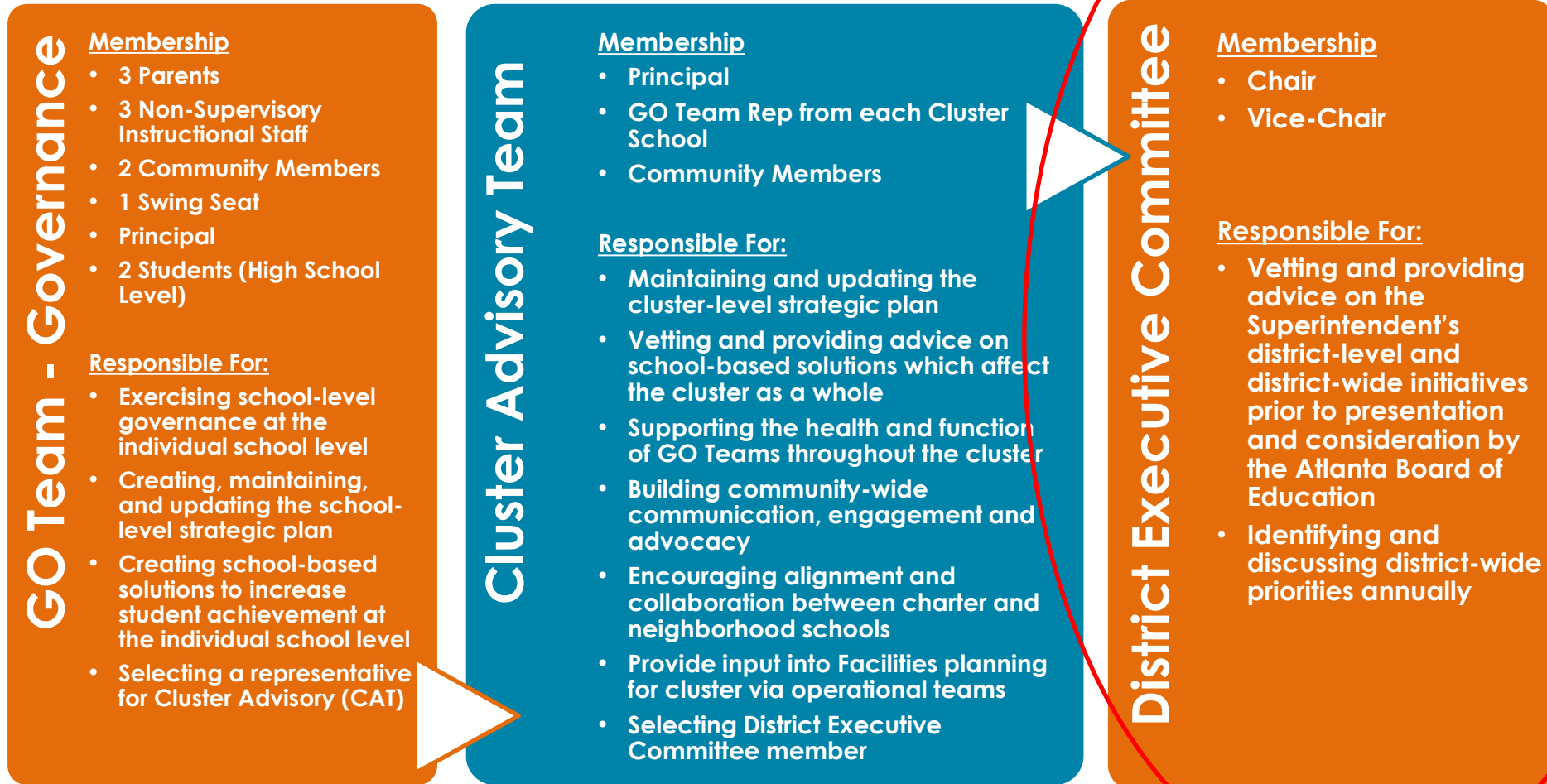
Charter System Operating Model – Basic Components



The Charter System Philosophy: A district must want to truly change how it does business and believe that, in order to increase student achievement, **schools must be operated in a different way, with greater parent and community buy-in at every single school**. Schools are empowered to develop solutions free from the established educational bureaucracy of legislature-driven education mandates, State Board rules, and even the district's own policies and practices. With this freedom from the law, the district and its schools in turn agree to be held accountable for significant increases in student achievement.

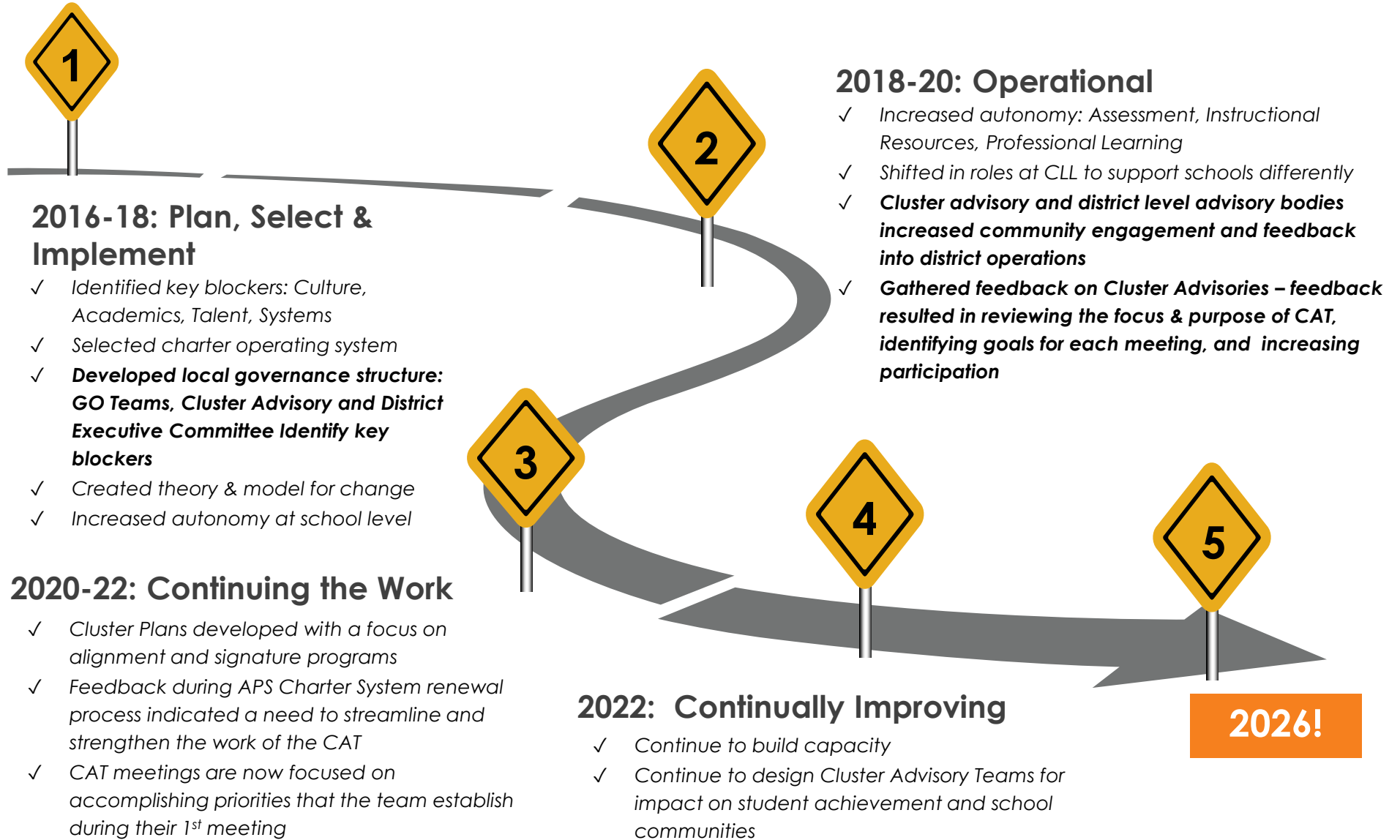
SCHOOL GOVERNANCE OVERVIEW

Governance: APS Local School Governance Structure



SCHOOL GOVERNANCE OVERVIEW

Road Map for Charter System Operating Model & Governance



LOOKING FORWARD

WHAT WE HEARD...



CROSS CLUSTER COLLABORATION MEANINGFUL MEETINGS PUBLIC AWARENESS