



Board of Directors Meeting

Budget Feedback Session

February 9, 2023

4 p.m.

Thank you for joining us.

We will begin soon.

Welcome ACCA Board Members & Visitors!



Presiding

William F. Smith

Chair, ACCA Board of Directors

Director of TechOps Training and Development

Delta Air Lines

Public Comment

- **Thank you for joining us!**
- Interested in addressing the board today?
Please sign up at the entry table and you will have the opportunity to address the board at the end of today's meeting. Each participant will be given two minutes to address the board during Public Comment.

Virtual Meeting Norms

Mics on Mute

Actively Engage

Cameras On

Agenda

- I. Call to order**
- II. Roll Call; Establish Quorum**
- III. Action Items**
 - a. Approval of Agenda**
 - b. Approval of Previous Minutes**
- IV. Discussion Items**
 - a. Budget Development Presentation**
- V. Announcements**
- VI. Public Comment**
- VII. Adjournment**

Approved Ranking of Priorities

#1

Teaching and Assessing for Learning

#2

Economic and Workforce Development

#3

Strategic Planning and Sustainability

#4

Governance and Leadership

FY23 Budget Parameters

FY23 School Priorities	Rationale
Teaching and Assessing for Learning	<p>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</p> <p>Ex. Guidance plans, career guidance lessons, four-year planning documents, YouScience reports</p>
Economic and Workforce Development	<p>Increase student participation in work-based learning opportunities</p> <p>Ensure all pathway offerings at ACCA are customized to meet Metro-Atlanta business and industry needs</p>
Strategic Planning and Sustainability	<p>Provide pathway options that meet employment needs of the region and state and take into account students' interests</p>
Governance and Leadership	Funding a marketing plan

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
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FY2024 TOTAL SCHOOL ALLOCATIONS			
School	ACCA		
Location	6097		
Level	HS		
FY2024 Projected Enrollment	441		
Change in Enrollment	0		
Total Earned	\$3,677,858		
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			\$41,250
Field Trip Transportation			\$11,466
Dual Campus Supplement			\$0
District Funded Stipends			\$22,500
Substitute Teachers			\$79,380
Textbooks			\$48,951
Per Pupil			\$59,694
Flex			\$95,311
Additional Flex			\$8,820
Cluster			\$35,000
Reduction to School Budgets			\$0
Total FTE Allotments	35.50		\$3,275,486
Total Additional Earnings			\$3,677,858
Total Allocation			\$3,677,858

Description of Strategic Plan Breakout Categories

1. **Priorities**– FY23 funding priorities from the school's strategic plan, ranked by the order of importance.
2. **APS Five Focus Area**- What part of the APS Five is the priority aligned to?
3. **Strategies** – Lays out specific objectives for schools improvement.
4. **Request** – “The Ask”. What needs to be funded in order to support the strategy?
5. **Amount**- What is the cost associated with the Request?

FY23 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Teaching and Assessing for Learning	Curriculum and Instruction	S3-A10 Ensure close coordination with students' home high schools and post-secondary partners to address other student needs such as counseling, assessment, referral, and educational planning	Hire a Counselor	\$111,421
		S3-A9 Implement a process to provide career development planning for students <i>Ex. career guidance lessons, four-year planning documents, YouScience reports</i>	Hire an Instructional Coach <i>*Abolish Master Teacher Leader**</i>	\$114,143
		S3-A5 Ensure the GCCA has a strong commitment to instructional practices that includes active student engagement, a focus on depth of understanding, and the application of knowledge and skills	Purchase blood pressure kits, culinary arts kitchen supplies, cosmetology and barbering supplies, CPR resources and uniforms for students that participate in dual enrollment classes on Atlanta Tech's campus. This budget will also support materials/supplies needed for students participating in dual enrollment pathways on the Dr. Maze campus (Early College Essentials and Infant/Toddler Childcare) and PPE supplies.	\$90,411
			Provide transportation (APS buses) for families to attend Open House events and field trips to ACCA	\$15,000
			Purchase MARTA cards for students to participate in dual enrollment classes on Atlanta Tech's campus	\$10,000



FY23 Strategic Plan Break-out

Priorities	APS FIVE Focus Area	Strategies	Requests	Amount
Economic & Workforce Development	Personalized Learning	<p>S4-A5 Collaborate with employers to develop work-based learning opportunities for students and GCCA faculty and staff</p> <p>S4-A15 Ensure pathways are aligned with dual enrollment and postsecondary options through post-secondary partners</p> <p>S4-A9 Ensure the GCCA governing board and management collaborate 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 and are driven and evaluated by its business partners.</p>	<p>Hire a Counselor <i>(requested on previous slide)</i></p> <p>Hire a teacher <i>Teaching as a Profession</i></p>	<p><i>See previous slide</i></p> <p>\$95, 311</p>

Plan for FY23 CARES Allocation

Priorities	APS Five Focus Area	Strategies	Requests	Amount
Strategic Planning and Sustainability Governance and Leadership	Personalized Learning	S2-A11 Adopt and implement a marketing plan that is inclusive in recruitment and retention of all students	Work with a marketing firm to help build enrollment	\$53,387



Questions for the GO Team to Consider

1. Are our school's priorities (from your strategic plan) reflected in this budget?
 - a. Are new positions and/or resources included in the budget to address our major priorities?
 - b. Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
 - c. What tradeoffs are being made in order to support these priorities?
2. How are district and cluster priorities reflected in our budget?
 - a. Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
 - b. Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
 - c. Are there positions our school will share with another school, i.e. nurse, counselor?

Announcements



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>

