

FY24 Budget Approval Meeting

March 2, 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**

NORMS

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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.

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
 - c. Budget Approval
- IV. Information Items**
 - a. Principal's Report
- V. Announcements**
- VI. Public Comment**
- VII. Adjournment**

Overview of FY '24 GO Team Budget Process



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, 2023

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

YOU ARE HERE

GO Teams are encouraged to have ongoing conversations about the school's budget.

Budget Approval Meeting

What

- ▶ During this meeting GO Teams will review the budget, which should be updated based on feedback from the staffing conference, Associate Superintendents, and key leaders. After review, GO Teams will need to **take action** (i.e., vote) on the FY24 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 17th**.

Budget Review

FY24 Budget Parameters

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FY24 School Priorities	Rationale
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
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
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

Descriptions of Strategic Plan Breakout Categories

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1. **Priorities:** FY24 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 school's 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?

FY24 Strategic Plan Break-out

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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
			Hire an Instructional Coach <i>*Abolish Master Teacher Leader**</i>	\$114,143
		S3-A9 Implement a process to provide career development planning for students <i>Ex. career guidance lessons, four-year planning documents, YouScience reports</i>	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
		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	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

FY24 Strategic Plan Break-out

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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 FY24 CARES Allocation \$(100,000)

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

Staffing Conference Changes

There **were** changes made to the draft budget we discussed at our last meeting.

These changes reflect an allocation change of **+ \$95,311**

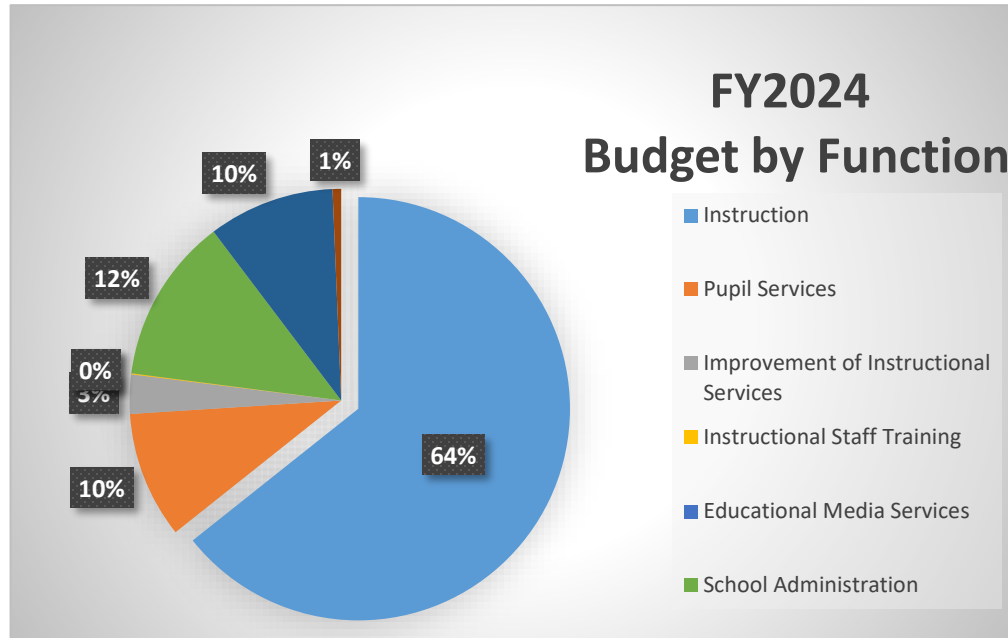


Summary of Changes

Change at Staffing Conference	Impact to Proposed Budget
Abolishment – EMR Teacher	+95,311
Hire a Graduation Coach	Allotted position – No change to expenditures

Budget by Function (Required)

**Based on Current Allocation of School Budget*



School	ACCA			
Location	6097			
Level	HS			
Principal	Tasharah Wilson			
Projected Enrollment	441			
Account	Account Description	FTE	Budget	Per Pupil
1000	Instruction	23.50	\$ 2,452,785	\$ 5,562
2100	Pupil Services	5.00	\$ 368,930	\$ 837
2210	Improvement of Instructional Services	1.00	\$ 114,143	\$ 259
2213	Instructional Staff Training	-	\$ 3,000	\$ 7
2220	Educational Media Services	-	\$ -	\$ -
2400	School Administration	3.50	\$ 482,275	\$ 1,094
2600	Maintenance & Operations	5.00	\$ 367,944	\$ 834
2700	Transportation	-	\$ 25,000	\$ 57
Total		38.00	\$ 3,814,077	\$ 8,649

QUESTIONS FOR THE GO TEAM TO CONSIDER AND DISCUSS

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Are our school's
priorities (from your
strategic plan)
reflected in this
budget?

- Are new positions and/or resources included in the budget to address our major priorities?
- Do we know (as a team) the plan to support implementation of these priorities beyond the budget (ex. What strategies will be implemented)?
- What tradeoffs are being made in order to support these priorities?

How are district and
cluster priorities
reflected in our
budget?

- Cluster priorities- what staff, materials, etc. are dedicated to supporting our cluster's priorities?
- Signature programs- what staff, materials, etc. are dedicated to supporting our signature program?
- Are there positions our school will share with another school, e.g. nurse, counselor?

A stack of several books is visible on the left side of the image, showing their spines and edges. The books are of various thicknesses and are stacked in a slightly irregular manner.

Questions?

Action on the Budget

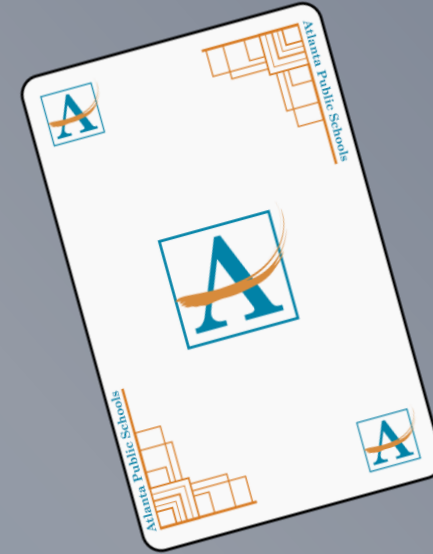
The GO Team needs to **TAKE ACTION (vote)** on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.



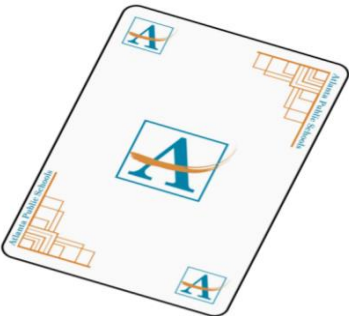
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2023 Spring ACES



Accountability
Collaboration
Equity
Support



Accountability
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Support

Glow	Grow
Students earned a total of 650 college credits in FY22	Increase the number of students participating in work based learning opportunities

Staffing Information

- Number of Vacancies: 2

Game Design

Recommendation made 1/19

Special Education Paraprofessional

ACCA @ Dr. Michael Maze Campus	Atlanta Technical College Campus
Total = 43	Total=39
Pathways: <ul style="list-style-type: none">• Early College Essentials• Infant/Toddler Childcare Specialist	Pathways: <ul style="list-style-type: none">• Cosmetology• Emergency Medical Responder• Nurse Aide• Culinary Arts• Automotive• Design Media

Enrollment

Accountability
Collaboration
Equity
Support

Enrollment By Pathway

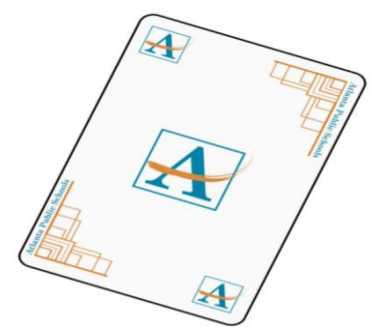
Pathway		
	Spring 22	Spring 23
Patient Care	33	39
Cybersecurity	30	29
Culinary Arts	26	38
Criminal Investigations	27	42
Dental Science	26	45
Automotive	19	28
Infant/Toddler Childcare (college credit)	19	8
Carpentry	15	32
Early College (college credit)	14	34
Graphic Design	16	42
HVAC – Refrigeration	11	18
Game Design	12	34
Hospitality, Recreation, Tourism	9	16
Emergency Medical Responder	n/a	29
TOTAL	257	434

Enrollment By School

Home School		
	Spring 22	Spring 23
KIPP Collegiate	61	50
North Atlanta	50	98
Maynard Jackson	38	55
Mays	36	45
Washington	20	20
Douglass	14	57
South Atlanta	12	17
Midtown	09	10
Therrell	8	29
BEST	6	22
CSK	3	9
Carver Early	0	0
Carver STEAM	0	22
Phoenix	0	0
Drew	0	0
Atlanta Classical	0	0
TOTAL	257	434

Enrollment By Grade

Grade Level		
	Spring 22	Spring 23
10th Grade	79	133
11th Grade	97	168
12th Grade	81	132
TOTAL	257	434

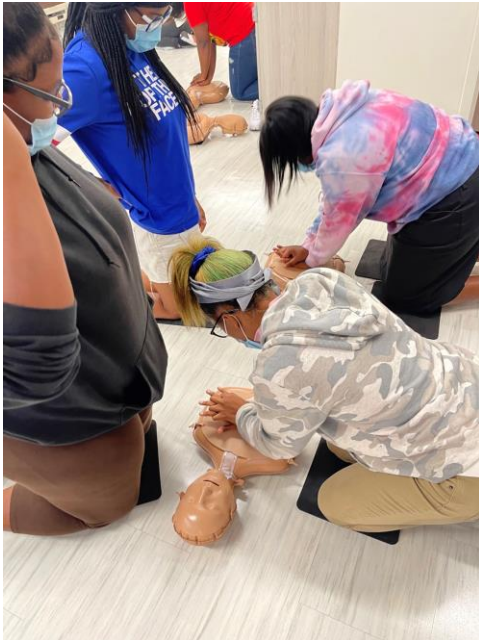


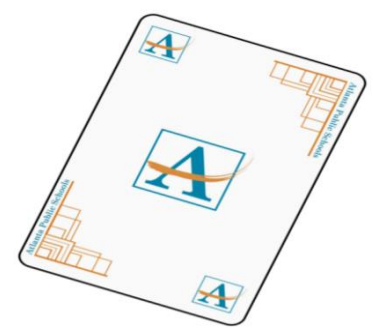
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Attendance

SY23 Attendance*

- Attendance Take Rate = 99.7
- ADA Class Attendance Rate = 86%



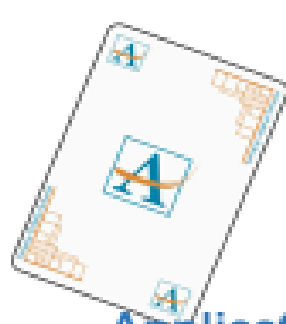
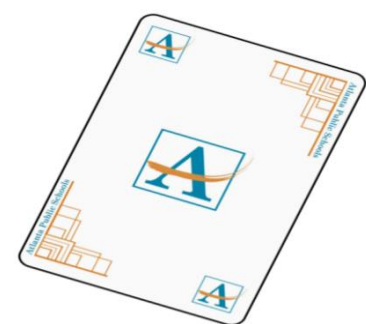


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Academic Indicators

Student progress towards pathway completion

Pathway	Percent of Students Passing	Require Remediation
Carpentry	100%	
HVAC & Refrigeration	94%	
Automotive	100%	
Hospitality, Recreation & Tourism	100%	
Cybersecurity	100%	
Game Design	100%	
Culinary Arts	100%	
Patient Care	100%	
Criminal Investigations	100%	
Dental Science	100%	
Graphic Design	100%	
Emergency Medical Responder	97%	



Accountability
Collaboration
Equity
Support

Applications By Pathway

Pathway	# of Students Applied
Patient Care	85
Cybersecurity	38
Culinary Arts	130
Criminal Investigations	76
Dental Science	74
Automotive	50
Infant/Toddler Childcare (college credit)	74
Carpentry	35
Early College (college credit)	72
Graphic Design	80
HVAC – Refrigeration	8
Game Design	55
Hospitality, Recreation, Tourism	17
Emergency Medical Responder	26
TOTAL	820

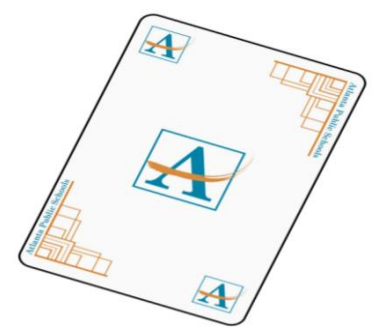
Applications By School

Home School	# of Students Applied
KIPP Collegiate	45
North Atlanta	114
Maynard Jackson	82
Mays	51
Washington	52
Douglas	189
South Atlanta	25
Midtown	52
Therrell	82
BEST	50
CSK	34
Carver Early	40
Carver STEAM	4
Phoenix	0
Drew	0
Atlanta Classical	0
TOTAL	820

Applications

Applications By Grade

Grade Level	# of Students Applied
10th Grade	238
11th Grade	331
12th Grade	251
TOTAL	820



Accountability
Collaboration
Equity
Support

Needs

Highest Priority Need:

What support do you need to accomplish your SY23 goals?

Marketing



Leveraging School Improvement to Advance Equity

Announcements

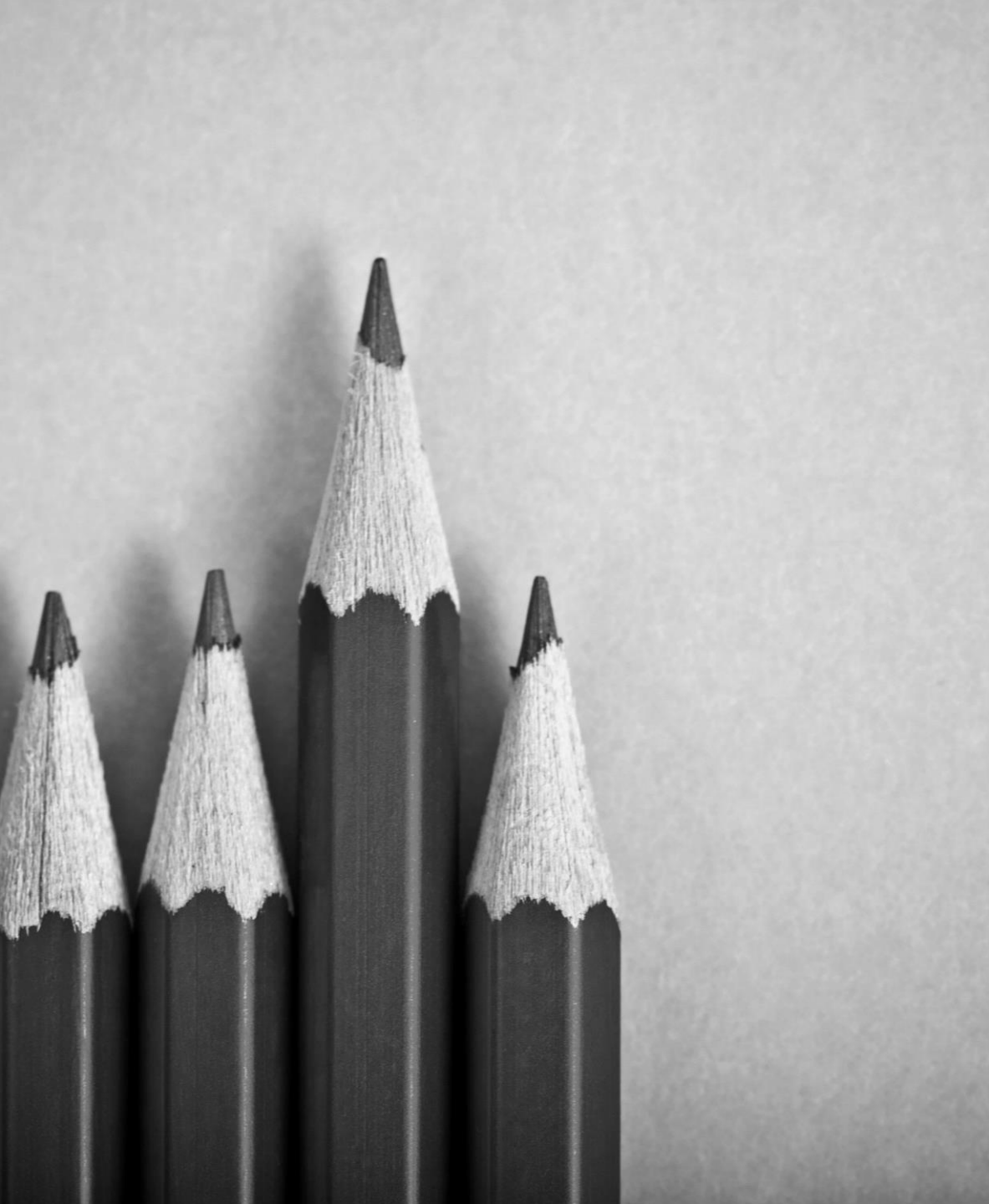


Public Comment

- 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>

Adjournment





Thank you

