

Board of Directors Meeting

Initial Budget Presentation

January 26, 2023

4 p.m.

Thank you for joining us.

We will begin soon.

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

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.

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.

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

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

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

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

SMART Goals

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.

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.

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.

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

FY23 School Priorities	Example Strategies
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>
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>
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	<p>Funding a marketing plan</p>

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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Budget Development Process

ACCA



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.

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



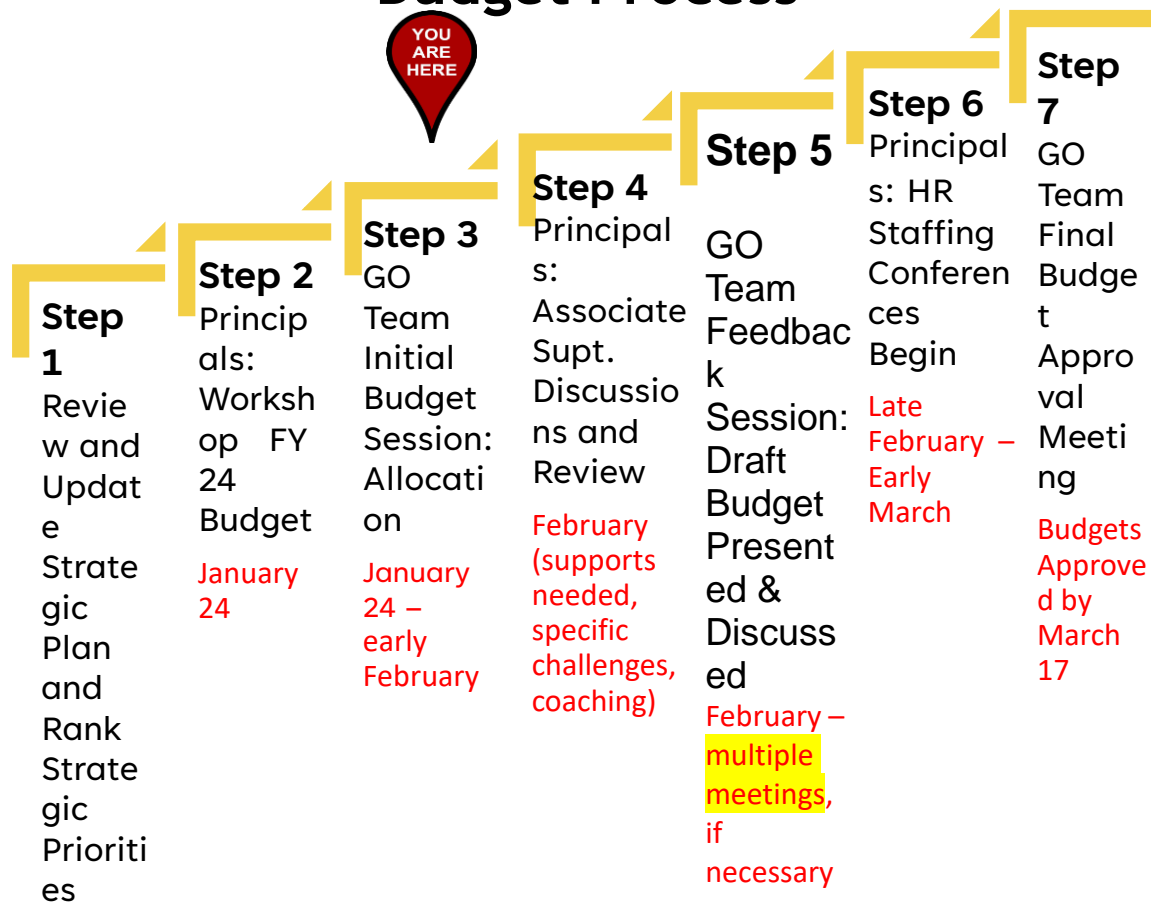
Step 3: Budget Parameters



Step 4: Budget Choices



Overview of FY '24 GO Team Budget Process



By end of Fall Semester

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

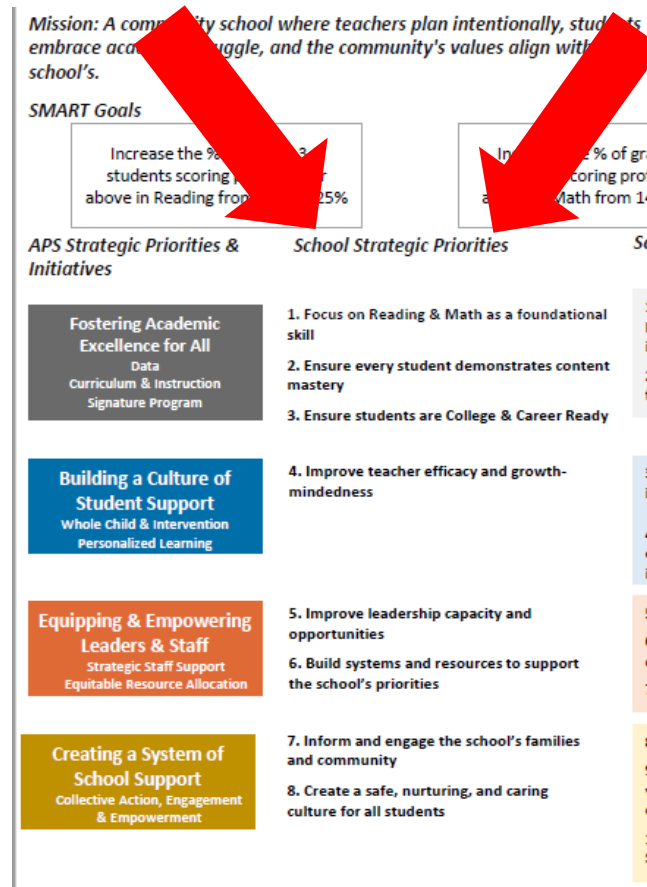
FY24 BUDGET DEVELOPMENT PROCESS

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



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ACCA Strategic Plan Priority Ranking

Insert the school's priorities from Higher

Higher

1.

Insert Copy of your Priorities Ranking

Lower

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
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

Discussion of Budget Summary (Step 4: Budget Choices)



EXECUTIVE SUMMARY

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-  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
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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:

23

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)

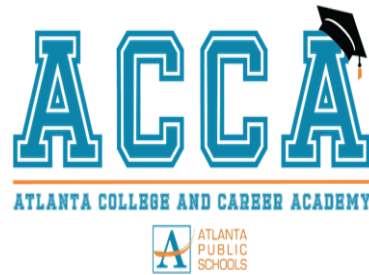
- **March**

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

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)

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

