

# FY24 Budget Approval Meeting

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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 17<sup>th</sup>**.



# Budget Review

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# 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<br>Ex. Guidance plans, career guidance lessons, four-year planning documents, YouScience reports |
| Economic and Workforce Development    | Increase student participation in work-based learning opportunities<br><br>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<br>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<br><i>*Abolish Master Teacher Leader**</i>  | \$114,143 |
|                                     |                            | S3-A9<br>Implement a process to provide career development planning for students<br><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<br>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<br/>Collaborate with employers to develop work-based learning opportunities for students and GCCA faculty and staff</p> <p>S4-A15<br/>Ensure pathways are aligned with dual enrollment and postsecondary options through post-secondary partners</p> <p>S4-A9<br/>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<br/><i>(requested on previous slide)</i></p> <p>Hire a teacher<br/><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)

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| Priorities   | APS Five Focus Area   | Strategies  | Requests  | Amount   |
|--|-----------------------|---|---|----------|
| Strategic Planning and Sustainability<br>Governance and Leadership | Personalized Learning | S2-A11<br>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

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

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



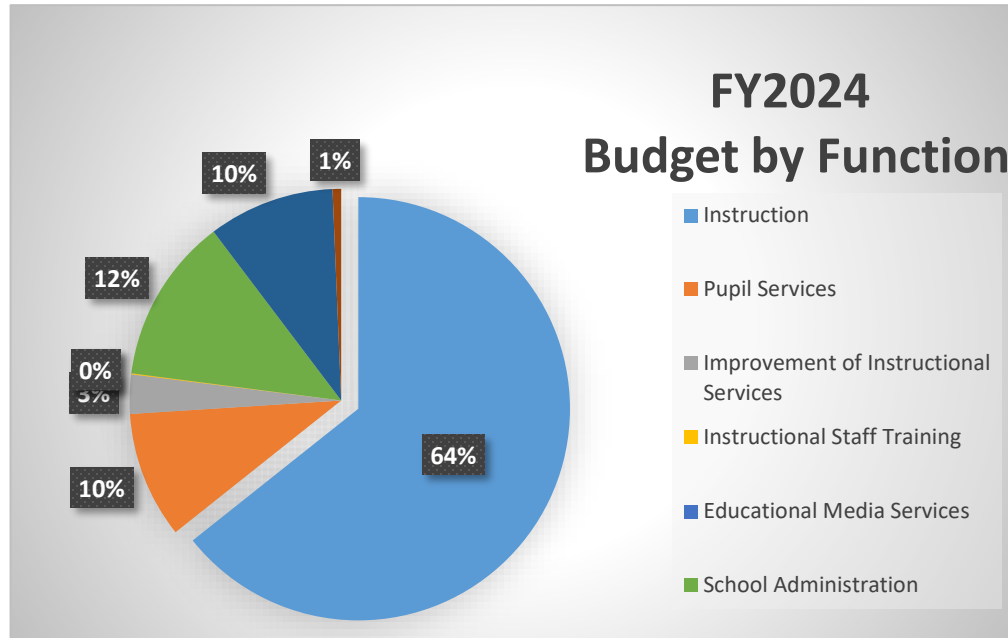
# Summary of Changes

| 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           |
| <b>Total</b>         |                                       | <b>38.00</b> | <b>\$ 3,814,077</b> | <b>\$ 8,649</b> |

# 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?



Questions?

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# Action on the Budget

The slide features a white background with several large, overlapping geometric shapes in orange, blue, and yellow. These shapes are primarily triangles and diamonds, some of which are oriented diagonally. The shapes are positioned around the text, with some appearing in the top right and others in the bottom left corners.

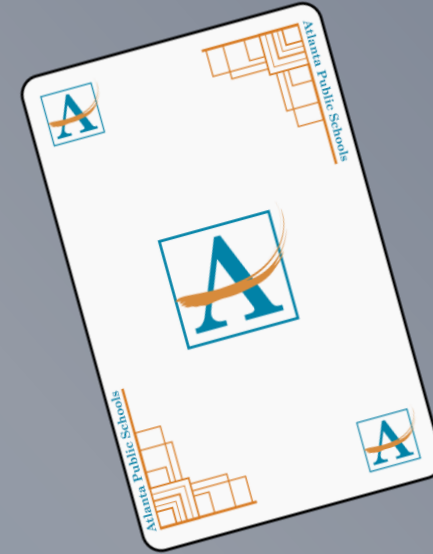
The GO Team needs to **TAKE ACTION (vote)** on the presented budget. After the motion and a second, the GO Team may have additional discussion. Once discussion is concluded, the GO Team will vote.

# Agenda

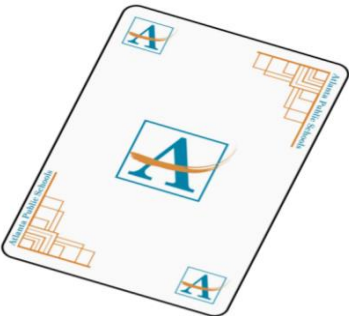
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# 2023 Spring ACES

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**Accountability**  
**Collaboration**  
**Equity**  
**Support**



Accountability  
Collaboration  
Equity  
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  |
| <b>Pathways:</b> <ul style="list-style-type: none"><li>• Early College Essentials</li><li>• Infant/Toddler Childcare Specialist</li></ul> | <b>Pathways:</b> <ul style="list-style-type: none"><li>• Cosmetology</li><li>• Emergency Medical Responder</li><li>• Nurse Aide</li><li>• Culinary Arts</li><li>• Automotive</li><li>• Design Media</li></ul> |

# 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         |
| <b>TOTAL</b>                              | <b>257</b> | <b>434</b> |

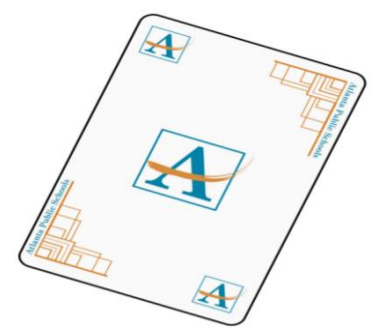
## Enrollment By School

| 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          |
| <b>TOTAL</b>      | <b>257</b> | <b>434</b> |

## Enrollment By Grade

| Grade Level  |            |            |
|--------------|------------|------------|
|              | Spring 22  | Spring 23  |
| 10th Grade   | 79         | 133        |
| 11th Grade   | 97         | 168        |
| 12th Grade   | 81         | 132        |
| <b>TOTAL</b> | <b>257</b> | <b>434</b> |





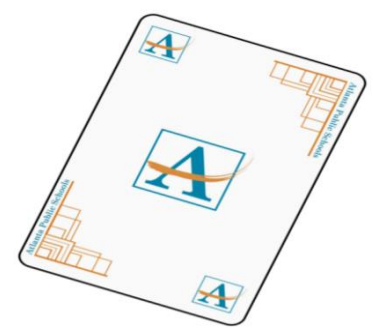
Accountability  
Collaboration  
Equity  
Support

# Attendance

## SY23 Attendance\*

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



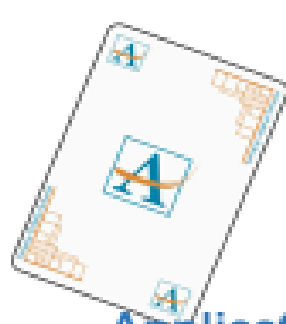
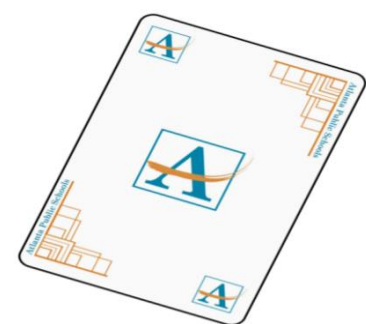


Accountability  
Collaboration  
Equity  
Support

# Academic Indicators

## Student progress towards pathway completion

| Pathway                                      | Percent of Students Passing | Require Remediation |
|--|-----------------------------|---------------------|
| <b>Carpentry</b>                             | 100%                        |                     |
| <b>HVAC &amp; Refrigeration</b>              | 94%                         |                     |
| <b>Automotive</b>                            | 100%                        |                     |
| <b>Hospitality, Recreation &amp; Tourism</b> | 100%                        |                     |
| <b>Cybersecurity</b>                         | 100%                        |                     |
| <b>Game Design</b>                           | 100%                        |                     |
| <b>Culinary Arts</b>                         | 100%                        |                     |
| <b>Patient Care</b>                          | 100%                        |                     |
| <b>Criminal Investigations</b>               | 100%                        |                     |
| <b>Dental Science</b>                        | 100%                        |                     |
| <b>Graphic Design</b>                        | 100%                        |                     |
| <b>Emergency Medical Responder</b>           | 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                    |
| <b>TOTAL</b>                              | <b>820</b>            |

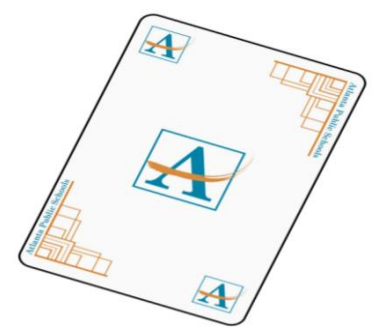
## Applications By School

| Home School       | # of Students Applied |
|-------------------|-----------------------|
| KIPP Collegiate   | 45                    |
| North Atlanta     | 114                   |
| Maynard Jackson   | 82                    |
| Mays              | 51                    |
| Washington        | 52                    |
| Douglass          | 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                     |
| <b>TOTAL</b>      | <b>820</b>            |

# Applications

## Applications By Grade

| Grade Level  | # of Students Applied |
|--------------|-----------------------|
| 10th Grade   | 238                   |
| 11th Grade   | 331                   |
| 12th Grade   | 251                   |
| <b>TOTAL</b> | <b>820</b>            |



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

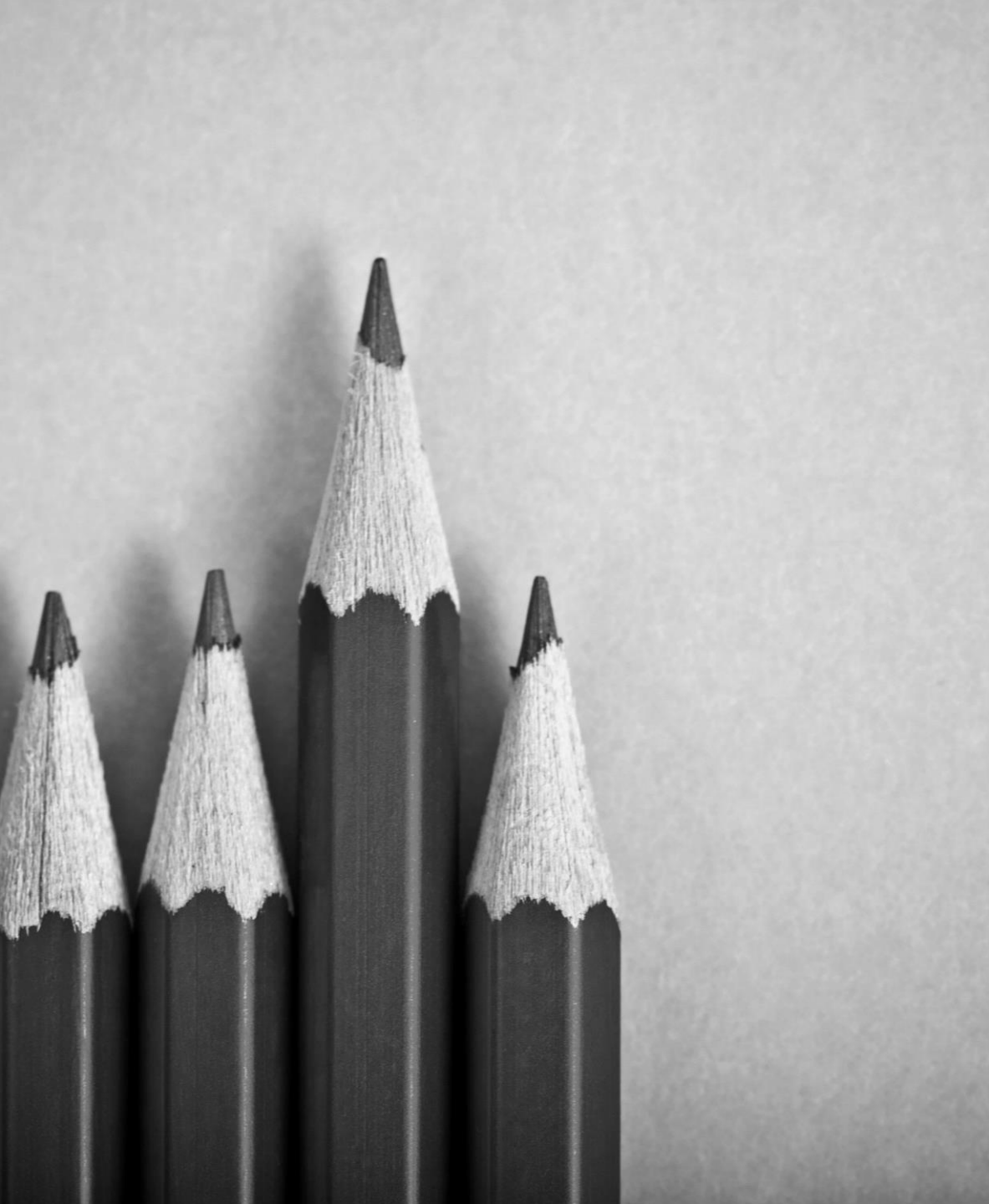
# Announcements



# 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>





**Thank you**

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