



## Charlottesville City Schools 2024-2025 (FY26) School Board Budget Request Form

Title of Request: **Teachers: Enrollment Growth in Elementary, ESL, & CHS**

School/Dept./Program Area: **Curriculum & Instruction (Otey)**  
School Principal/ Budget Holder: **Principals and Jeannie Pfautz**

**Strategic Plan Reference** (if applicable): Priority 1: Increase Academic Achievement

### **Description and Justification:**

#### ESL Teachers

We are requesting an expansion of the ESL Program through the allocation of additional staffing. Specifically, we are seeking approval for 3.5 additional ESL Full-Time Equivalents (FTEs) to adequately support language development classes for our expanding English learner population.

Currently, we are catering to the needs of 747 students, and we anticipate further enrollments throughout the remaining academic year. To sustain the delivery of high-quality services, it is imperative to secure additional ESL Full-Time Equivalents (FTEs) for the fiscal year 24-25.

Charlottesville City Schools has maintained a commitment to supporting language learners with a targeted 30:1 student-to-teacher ratio. Presently, in all schools except one, our ratios exceed this target. The addition of extra staffing will facilitate smaller caseloads for teachers, enhancing their ability to provide more effective support to students.

#### Elementary Teachers

CCS uses multiple linear regression models to support enrollment projections in conjunction with real-time information about changes and trends in the community. Cohort changes and ELL population growth indicate 2 additional elementary classroom teachers may be needed to maintain target class sizes across the six elementary schools.

#### CHS - Social Studies and English

The need for an additional English and Social Studies FTEs in our high school master schedule arises from a combination of factors aimed at optimizing student learning experiences. As student populations fluctuate and course demands evolve, maintaining an effective master schedule becomes crucial for providing a diverse and comprehensive curriculum. Additional English and Social Studies FTEs offer flexibility in accommodating varying student interests, allowing for the expansion of course offerings and the reduction of class sizes (ex: 24:1 in English). This, in turn, enhances the quality of instruction, facilitates personalized learning, and addresses the diverse needs of our high school students. Moreover, the extra FTEs contribute to a more balanced workload for teachers, ensuring that they have the necessary resources and time to provide individualized attention and support to students. This strategic allocation aligns with our commitment to academic excellence, fostering an environment where both students and educators thrive in their pursuit of knowledge and skill development.

**Progress Measurement**

Annual ACCESS testing for English learners is one quantitative data point that could be considered along with SOL test results, MAP growth, and other formative assessments.

**Cost Information:**

	<b>One-Time Start-Up Costs</b>	<b>Recurring Costs (annual)</b>	
<b>Personnel</b>		<b>\$ 764,745</b>	<b>Request Total: \$764.745</b>
<b>Contract Services</b>			
<b>Supplies and All Other</b>			
<b>Total</b>	<b>0.00</b>	<b>\$764,745</b>	

**Description of Costs:** \$101,966 per teacher (step 15 - \$71,054 and benefits - \$30,912) Elementary 2 FTEs, English Second Language (ESL) 3.5 FTEs, and High School English and Social Studies 2 FTEs - Total 7.5 FTEs

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**



# Charlottesville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **Teachers: CATEC Special Education**

School/Dept./Program Area: **CATEC & Student Services**  
School Principal/ Budget Holder: **Dr. Stacey Heltz and Rachel Rasnake**

**Strategic Plan Reference** (if applicable): Priority 1 - Increase Academic Achievement

**Description and Justification:**

CATEC will require a special education teacher for the 24-25 school year to support students with disabilities who attend CATEC. The Strategic Plan includes a goal to increase the number of CCS students enrolled at CATEC (Priority I, Target III). With increased enrollment, consideration is needed for the specially designed instruction that students with disabilities require to access their education at CATEC. Specific services and accommodations provided by special education staff at CATEC are based on individualized IEP team decisions. 22% of CCS students enrolled at CATEC have a disability under IDEA or Section 504 of the Americans with Disabilities Act and may require accommodations and/or services at CATEC to obtain a free and appropriate public education.

**Progress Measurement**

**Cost Information:**

	One-Time Start-Up Costs	Recurring Costs (annual)
<b>Personnel</b>		<b>\$ 101,966</b>
<b>Contract Services</b>		
<b>Supplies and All Other</b>		
<b>Total</b>	<b>0.00</b>	<b>\$101,966</b>

<b>Request Total:</b>
<b>\$101,966</b>

**Description of Costs:** \$101,966 per teacher (step 15 - \$71,054 and benefits - \$30,912) - total 1 FTE

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**

Each school division that participates in CATEC is responsible for providing the special education services and accommodations for their residents while they are at CATEC. The staffing allocation for the services within the IEP will be considered in alignment with the procedures used for all CCS students, which considers both Virginia regulations and local procedures.



# Charlottesville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **Support Staff: Attendance Specialist**

School/Dept./Program Area: **CHS**  
School Principal/ Budget Holder: **Dr. Denise Johnson**

**Strategic Plan Reference** (if applicable):

Priority 1: Increase Academic Achievement

Priority 2: Provide a Culture of Safety, Wellness, and Belonging

**Description and Justification:**

Specialists will conduct after-school attendance recovery sessions, engage in home visits, facilitate attendance meetings, and assess the needs of our chronically absent students. Additionally, they will proactively work to identify students at risk of chronic absenteeism to implement preventative measures.

**Progress Measurement**

Priority 2 Target 7: Decrease chronic absenteeism to 15% or less for all students.

**Cost Information:**

	One-Time Start-Up Costs	Recurring Costs (annual)
<b>Personnel</b>		<b>\$ 111,290</b>
<b>Contract Services</b>		
<b>Supplies and All Other</b>		
<b>Total</b>	<b>0.00</b>	<b>\$111,290</b>

<b>Request Total:</b>
<b>\$111,290</b>

**Description of Costs:** \$55,645 (salary and benefits) for 2 FTEs.

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**



# Charlottesville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **Support Staff: Care & Safety Assistant**

School/Dept./Program Area: **Operations**  
School Principal/ Budget Holder: **Kim Powell**

**Strategic Plan Reference** (if applicable):

Priority 2: Provide a Culture of Safety, Wellness & Belonging

**Description and Justification:**

CHS is a large building. This position will help improve supervision within and around the building while also providing an additional resource to assist staff and students who need additional support to mitigate disruptive and/or unhealthy behaviors.

**Progress Measurement**

School climate surveys and SBAR incident data

**Cost Information:**

	One-Time Start-Up Costs	Recurring Costs (annual)
<b>Personnel</b>		<b>\$ 55,645</b>
<b>Contract Services</b>		
<b>Supplies and All Other</b>		
<b>Total</b>	<b>0.00</b>	<b>\$55,645</b>

<b>Request Total:</b>
<b>\$55,645</b>

**Description of Costs:** \$55,645 (salary and benefits) for 1 FTEs.

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**



# Charlottesville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **Teachers: Site Based Substitutes**

School/Dept./Program Area: **Curriculum & Instruction (Otey)**  
School Principal/ Budget Holder: **Dr. Katina Otey & Principals**

**Strategic Plan Reference** (if applicable): Priority 3: Support Our Staff

**Description and Justification:**

In recognition of the dynamic nature of elementary school environments and the critical role teachers play in shaping young minds, the proposal to introduce site-based substitutes aims to enhance instructional continuity and support overall student learning experiences. Elementary schools often face the challenge of unpredictable teacher absences due to illness, professional development, or personal reasons. The addition of dedicated site-based substitutes directly addresses this challenge by ensuring a readily available pool of qualified educators familiar with the school community. These substitutes will be strategically deployed to cover absences, allowing for a seamless transition in classrooms and minimizing disruptions to the learning process. By providing consistent and familiar faces during teacher absences, we aim to create a more stable and supportive learning environment for elementary students, fostering stronger connections between substitutes and the school community.

This initiative aligns with our commitment to prioritizing student success and well-being. It recognizes the unique needs of elementary education, where building strong teacher-student relationships is foundational to academic and socio-emotional development. The proposal not only addresses immediate challenges but also contributes to long-term goals of reducing teacher absenteeism, improving instructional consistency, and ultimately enhancing the quality of education provided at the elementary level. Through careful monitoring, feedback mechanisms, and continuous improvement, the introduction of site-based substitutes is poised to be a strategic investment in the overall excellence of our elementary school system.

**Progress Measurement**

Possible measurements could include a reduction in teacher absenteeism rates, improvements in the timely coverage of classrooms, and improvements in overall instructional continuity.

**Cost Information:**

	One-Time Start-Up Costs	Recurring Costs (annual)
<b>Personnel</b>		<b>\$ 1,223,592</b>
<b>Contract Services</b>		

<b>Supplies and All Other</b>			<b>Request Total:</b>
<b>Total</b>	<b>0.00</b>	<b>\$ 1,223,592</b>	<b>\$ 1,223,592</b>

**Description of Costs:** \$101,966 per teacher (step 15 - \$71,054 and benefits - \$30,912)  
 Elementary 6 FTEs, Walker 2 FTEs, Buford 2 FTEs, and CHS 2 FTEs - Total 12 FTEs

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**

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## Charlotteville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **Teachers: Walker Reading & Math Specialists**

School/Dept./Program Area: **Curriculum & Instruction (Otey)**

School Principal/ Budget Holder: **Dr. Katina Otey & Ms. Summerlyn Thompson**

**Strategic Plan Reference** (if applicable): Priority 1 - Increase Academic Achievement

### **Description and Justification:**

Additional Reading Specialist for Walker.

We are requesting a 210 day contract Reading Specialist at Walker Upper Elementary School. This position will create a total of three reading specialists for the estimated 625 students. Fall 2023 MAP data identified 69 students in Grade 5 as performing below the twentieth percentile. This represents 24% of the fifth grade population. The Fall 2023 MAP data also identified 85 students in Grade 6 as below the twentieth percentile. This is 30% of the sixth grade performance. That is a total of 154 students at Walker below the 20th percentile and requiring tier three interventions and supports. The additional staff would allow us to better meet those students' needs in an effort to increase reading achievement across all membership groups. In addition to meeting the intervention and instructional support, the 210 reading specialist will work closely with classroom teachers to ensure that we are providing quality and effective tier one literacy instruction to all students. The 210 reading specialist will also align with the goals and requirements of the Virginia Literacy Act as it expands to include literacy support in grades 4-8.

Additional Math Specialist for Walker

Rationale: An additional specialist is needed for Walker to meet the needs of students in Tiered interventions and support for teachers. Currently there are 78 students in the 1st - 20th percentile on the 5th grade MAP, and in 6th grade there are 95 students in this group needing Tiered intervention support.

### **Progress Measurement**

Reading:

Target 5: 80% or more students will demonstrate mastery and proficiency in tier 1 instruction.

Target 9: Increase reading achievement for all students to at least 75% proficiency across all student membership groups.

Math:

Target 5: 80% or more students will demonstrate mastery and proficiency in tier 1 instruction.

Target 10: Increase math achievement for all students to at least 70% proficiency across all student membership groups. in SOL pass rate & in MAP growth

Target 11: Annually reduce failure of math and reading SOLs by 10% or more for AfricanAmerican students and students with disabilities

Strategy 8: Provide a coherent and rigorous PK-12 math program that is fully aligned to the VA standards of learning, including a targeted approach to fluency and number sense and differentiated to meet the needs of all learners.

Strategy 11: Continue to refine our tiered system of supports with a continuum of interventions



available and use a data system to track student needs and interventions for monitoring progress and making adjustments as needed.

**Cost Information:**

	<b>One-Time Start-Up Costs</b>	<b>Recurring Costs (annual)</b>	
<b>Personnel</b>		<b>\$ 209,030</b>	
<b>Contract Services</b>			
<b>Supplies and All Other</b>			
<b>Total</b>	<b>0.00</b>	<b>\$ 209,030</b>	<b>Request Total: \$ 209,030</b>

**Description of Costs:** \$101,966 per teacher (step 15 - \$71,054 and benefits - \$30,912) for 1 FTE (Math) and \$101,966 plus \$5,098 for 10 additional days for a total of \$107,064 (Reading) at Walker Upper Elementary.

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**

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# Charlottesville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **Teachers: Walker Reading & Math Interventionist**

School/Dept./Program Area: **Curriculum & Instruction (Otey)**

School Principal/ Budget Holder: **Dr. Katina Otey & Ms. Summerlyn Thompson**

**Strategic Plan Reference** (if applicable): Priority 1 - Increase Academic Achievement

**Description and Justification:**

We need an additional full-time mathematics interventionist at Walker. This additional position will allow for all of our students to receive Tier III intervention in addition to all students benefiting from having an additional person to support the improvement of Tier I instruction.

We need an additional full-time reading interventionist at Walker. This additional position will allow for all of our students to receive Tier III intervention in addition to all students benefiting from having an additional person to support the improvement of Tier I instruction. Our current reading specialist-to-student ratio at Walker is 2 : 620; the elementary schools typically have a ration of 2.5 : 350. Our student data indicates the need for more support in the area of literacy.

**Progress Measurement**

**Cost Information:**

	One-Time Start-Up Costs	Recurring Costs (annual)
<b>Personnel</b>		<b>\$ 203,932</b>
<b>Contract Services</b>		
<b>Supplies and All Other</b>		
<b>Total</b>	<b>0.00</b>	<b>\$ 203,932</b>

<b>Request Total:</b>
<b>\$ 203,932</b>

**Description of Costs:** \$101,966 per teacher (step 15 - \$71,054 and benefits - \$30,912) for 2 FTE at Walker Upper Elementary.

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**



## Charlottesville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **Teachers: Buford Reading & Math Specialists**

School/Dept./Program Area: **Curriculum & Instruction (Otey)**

School Principal/ Budget Holder: **Dr. Katina Otey & Mr. Rodney Jordan**

**Strategic Plan Reference** (if applicable): Priority 1 - Increase Academic Achievement

### **Description and Justification:**

Additional Reading Specialist for Buford Goal 1: Increase Academic Achievement

We are requesting a 200 Reading Specialist at Buford Middle School. This position will create a total of three reading specialists for the estimated 625 students. Fall 2023 MAP data identified 70 students in Grade 7 as below the twentieth percentile. This is 28% of the seventh grade as below the twentieth percentile. Fall 2023 MAP data identified 55 students in Grade 8 as below the twentieth percentile. This is 21% of the eighth grade as below the twentieth percentile. Altogether, there are 125 students at Buford below the 20th percentile and requiring tier three interventions and support. The additional staff would allow us to better meet those students' needs in an effort to increase reading achievement across all membership groups. In addition to meeting the intervention and instructional support, the additional reading specialist will work closely with classroom teachers to ensure that we are providing quality and effective tier one literacy instruction to all students. The additional reading specialist will also align with the goals and requirements of the Virginia Literacy Act as it expands to include literacy support in grades 4-8.

Additional Math Specialist for Buford (200 days)

An additional specialist is needed for Buford to meet the needs of students in Tiered interventions and support for teachers. There are 85 7th grade students in the lowest percentiles for the MAP, and 67 students for 8th grade. Buford needs additional support for these students so that they are properly prepared for entrance to high school.

### **Progress Measurement**

Reading:

Target 5: 80% or more students will demonstrate mastery and proficiency in tier 1 instruction.

Target 9: Increase reading achievement for all students to at least 75% proficiency across all student membership groups.

Math:

Target 5: 80% or more students will demonstrate mastery and proficiency in tier 1 instruction.

Target 10: Increase math achievement for all students to at least 70% proficiency across all student membership groups. n SOL pass rate n MAP growth

Target 11: Annually reduce failure of math and reading SOLs by 10% or more for African American students and students with disabilities

Strategy 8: Provide a coherent and rigorous PK-12 math program that is fully aligned to the VA standards of learning, including a targeted approach to fluency and number sense and differentiated to meet the needs of all learners.

Strategy 11: Continue to refine our tiered system of supports with a continuum of interventions available and use a data system to track student needs and interventions for monitoring progress and making adjustments as needed.

**Cost Information:**

	<b>One-Time Start-Up Costs</b>	<b>Recurring Costs (annual)</b>	
<b>Personnel</b>		<b>\$ 203,932</b>	
<b>Contract Services</b>			
<b>Supplies and All Other</b>			
<b>Total</b>	<b>0.00</b>	<b>\$ 203,932</b>	<b>Request Total: \$ 203,932</b>

**Description of Costs:** \$101,966 per teacher (step 15 - \$71,054 and benefits - \$30,912) for 2 FTE at Buford.

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**

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# Charlottesville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **Teachers: Clark Math Specialists**

School/Dept./Program Area: **Curriculum & Instruction (Otey)**  
School Principal/ Budget Holder: **Dr. Katina Otey & Ms. Carmella Johnson**

**Strategic Plan Reference** (if applicable): Priority 1: Increase Academic Achievement

**Description and Justification:**

Additional Math Specialist for Clark

Rationale: An additional specialist is needed for Clark to meet the needs of students in Tiered interventions and support for teachers.

**Progress Measurement**

Target 5: 80% or more students will demonstrate mastery and proficiency in tier 1 instruction.  
Target 10: Increase math achievement for all students to at least 70% proficiency across all student membership groups. n SOL pass rate n MAP growth  
Target 11: Annually reduce failure of math and reading SOLs by 10% or more for AfricanAmerican students and students with disabilities  
Strategy 8: Provide a coherent and rigorous PK-12 math program that is fully aligned to the VA standards of learning, including a targeted approach to fluency and number sense and differentiated to meet the needs of all learners.  
Strategy 11: Continue to refine our tiered system of supports with a continuum of interventions available and use a data system to track student needs and interventions for monitoring progress and making adjustments as needed.

**Cost Information:**

	One-Time Start-Up Costs	Recurring Costs (annual)
<b>Personnel</b>		<b>\$ 101,966</b>
<b>Contract Services</b>		
<b>Supplies and All Other</b>		
<b>Total</b>	<b>0.00</b>	<b>\$ 101,966</b>

<b>Request Total:</b>
<b>\$ 101,966</b>

**Description of Costs:** \$101,966 per teacher (step 15 - \$71,054 and benefits - \$30,912) for 1 FTE at Clark Elementary.

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**



# Charlottesville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **Knight School**

School/Dept./Program Area: **Curriculum & Instruction (Otey)**  
School Principal/ Budget Holder: **Dr. Katina Otey & Lamont Trotter**

**Strategic Plan Reference** (if applicable): Priority 1: Increase Academic Achievement

**Description and Justification:**

Evening classes at the LUGO location to be held four nights per week for 3 hours each night. This requires support of 8 CCS teachers/leaders including Lamont Trotter, 4 teachers, 1 SPED teacher, 1 school counselor, and 1 student engagement facilitator.

A Community Attention Youth Internship Program in collaboration with the City of Charlottesville for up to 10 students. Goals are to teach workplace readiness skills, career exploration, help to identify student strengths, build resilience and to create a connection with positive mentors in the community.

**Progress Measurement**

- All CCS learners will graduate equipped with a plan for the future.
- Target 1: Maintain a graduation rate that is at or above the state average across all student membership groups.
- Target 2: 100% of graduating students will be equipped with a post-secondary plan.

**Cost Information:**

	One-Time Start-Up Costs	Recurring Costs (annual)	
<b>Personnel</b>		<b>\$ 213,688</b>	
<b>Contract Services</b>			
<b>Supplies and All Other</b>			
<b>Total</b>	<b>0.00</b>	<b>\$ 213,688</b>	<b>Request Total: \$ 213,688</b>

**Description of Costs:**

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**

Presentation to Joint City and School Board on 1/10/2024 - [chrome-extension://efaidnbmnnnibpcajpcgclefindmkaj/https://charlottesvillepublic.ic-board.com/attachments/7e5b1d0f-86e5-43b3-9238-3ed5d4faee42.pdf](https://efaidnbmnnnibpcajpcgclefindmkaj/https://charlottesvillepublic.ic-board.com/attachments/7e5b1d0f-86e5-43b3-9238-3ed5d4faee42.pdf)



**Charlotteville City Schools  
2024-2025 (FY25) School Board Budget Request Form**

**Title of Request: SPED Instructional Compliance Additional 10 Days to Contract**

**School/Dept./Program Area: Student Services (Rasnake)**  
**School Principal/ Budget Holder: Ms. Rachel Rasnake**

**Strategic Plan Reference** (if applicable): Priority 1 - Increase Academic Achievement,  
Priority 3: Support Our Staff

**Description and Justification:**

Instruction and Compliance positions need to be 210 day contracts.  
Increase Academic Achievement-  
Target 7 - Annually increase students' access to rigor, including critical and creative thinking, as well as offering relevant professional support for staff.  
\*Percentage of classes using collaborative model for students receiving SPED services  
\* Ensure specially designed instruction and supports for students with disabilities that are individualized and coordinated across teachers and support staff in reading and math.

Target 2 - 100% of graduating students will be equipped with a post-secondary plan.  
\* Create a system of personalized college and career plans for every student based on interest, aptitude, and research done by students to chart a plan for 5 or more years that includes post-secondary education and training.  
\* Convene and maintain a committee to create a smooth transition for fifth- and sixth-grade students and staff to either elementary schools or middle school.

Target 3 - Increase the number of CHS students enrolled at CATEC by 10% annually.  
\*Expand opportunities for students in middle school to take CTE and/or advanced courses. \*Develop and implement a sequence of work based learning opportunities for students in middle and high school.  
\*Create a system of personalized college and career plans for every student based on interest, aptitude, and research done by students to chart a plan for 5 or more years that includes post-secondary education and training.

Support Our Staff-  
Target 3 - Make annual progress toward hiring licensed staff of color. Goal is for staff minority representation to match or exceed Charlotteville's area demographics as measured by census data.  
\* Design and secure professional learning opportunities that address the instructional needs of staff and strengthen equitable teaching practices in areas such as culturally responsive teaching, meeting the needs of English learners, differentiation, and more.

**Progress Measurement**

**Cost Information:**

	<b>One-Time</b>	<b>Recurring Costs</b>
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	<b>Start-Up Costs</b>	<b>(annual)</b>
<b>Personnel</b>		<b>\$ 15,295</b>
<b>Contract Services</b>		
<b>Supplies and All Other</b>		
<b>Total</b>	<b>0.00</b>	<b>\$ 15,295</b>

<b>Request Total:</b>
<b>\$ 15,295</b>

**Description of Costs:**

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**

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# Charlottesville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **SPED Special Education Stipend Increase**

School/Dept./Program Area: **Student Services (Rasnake)**  
School Principal/ Budget Holder: **Ms. Rachel Rasnake**

**Strategic Plan Reference** (if applicable): Priority 3: Support Our Staff

**Description and Justification:**

Instructional assistants are a significant portion of the special education vacancies each year and are also susceptible to turn over.

FY24 started the school year with special education IA vacancies at Clark, Jackson Via, Johnson, Walker, Buford and CHS.

A number of special education trained IAs are in general education due to the different workload for the same pay.

We have a structure of a \$529 supplement for special education IAs with extra duties and this needs to be increased.

**Progress Measurement**

All schools will be fully staffed by September 1.

**Cost Information:**

	One-Time Start-Up Costs	Recurring Costs (annual)
<b>Personnel</b>		<b>\$ 16,775</b>
<b>Contract Services</b>		
<b>Supplies and All Other</b>		
<b>Total</b>	<b>0.00</b>	<b>\$ 16,775</b>

<b>Request Total:</b>
<b>\$ 16,775</b>

**Description of Costs:**

There 25 FTE SPED instructional assistants. Increase the current stipend of \$529 to \$1200. This is an additional cost of \$671 or 56% more annual. [ $671 * 25 = 16,775$ ]

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**



# Charlottesville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **CATEC Hardware & Software**

School/Dept./Program Area: **Information Technology (Cuomo)**

School Principal/ Budget Holder: **Pat Cuomo**

**Strategic Plan Reference** (if applicable):

Priority 4: Ensure Effective and Efficient Operations

**Description and Justification:**

Bring CATEC on board and make sure they have access to the hardware and software needed to function in the CCS ecosystem.

**Progress Measurement**

**Cost Information:**

	One-Time Start-Up Costs	Recurring Costs (annual)
<b>Personnel</b>		<b>\$ 67,000</b>
<b>Contract Services</b>		
<b>Supplies and All Other</b>		
<b>Total</b>	<b>0.00</b>	<b>\$ 67,000</b>

<b>Request Total:</b>
<b>\$ 67,000</b>

**Description of Costs:**

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**



# Charlottesville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **Consultant: Evaluate Elementary Student Attendance Zones**

School/Dept./Program Area: **Operations (Powell)**  
School Principal/ Budget Holder: **Kim Powell**

**Strategic Plan Reference** (if applicable):

Priority 4: Ensure Effective and Efficient Operations

**Description and Justification:**

As new affordable housing units are completed and new zoning regulations go into effect for the City, the impacts of population growth and shifts between the six existing elementary school zones must be understood in order to effectively manage building capacities and avoid overcrowding and under-utilization of resources. These funds are requested for consulting services to assist with analysis and recommendations.

**Progress Measurement**

Avoidance of overcrowding and mitigation/avoidance of adding modular units

**Cost Information:**

	One-Time Start-Up Costs	Recurring Costs (annual)
Personnel		\$ 50,000
Contract Services		
Supplies and All Other		
<b>Total</b>	<b>0.00</b>	<b>\$ 50,000</b>

<b>Request Total:</b>
<b>\$ 50,000</b>

**Description of Costs:**

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**



# Charlottesville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **Increase Division Tuition Reimbursement Rate**

School/Dept./Program Area: **Human Resources (Lewis)**

School Principal/ Budget Holder: **Maria Lewis**

**Strategic Plan Reference** (if applicable): Priority 3: Support Our Staff

**Description and Justification:**

- Encourage personal and professional growth of individual staff members
- Ensure compliance with accreditation, licensure and legal mandates
- Support the effectiveness of the division’s instructional programs

The division recommends an increased tuition reimbursement allocation from \$500 per year to \$500 per semester.

**Progress Measurement**

**Cost Information:**

	One-Time Start-Up Costs	Recurring Costs (annual)
<b>Personnel</b>		<b>\$ 42,300</b>
<b>Contract Services</b>		
<b>Supplies and All Other</b>		
<b>Total</b>	<b>0.00</b>	<b>\$ 42,300</b>

<b>Request Total:</b>
<b>\$ 42,300</b>

**Description of Costs:**

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**

Assumption for costs was an estimate that 20% of current licensed personnel would ask for the reimbursement resulting in approximately 84.6 employees receiving the additional \$500.



# Charlottesville City Schools 2024-2025 (FY25) School Board Budget Request Form

Title of Request: **Collective Bargaining: Labor Relations**

School/Dept./Program Area: **Human Resources (Lewis)**  
School Principal/ Budget Holder: **Maria Lewis**

**Strategic Plan Reference** (if applicable): Priority 3: Support our Staff  
Priority 4: Ensure Effective and Efficient Operations

**Description and Justification:**

Implementation and on-going work with the collective bargaining process will call for Charlottesville City Schools (CCS) to seek support for legal review, guidance and consultation. This cost will be shared with Charlottesville Education Association (CEA)

**Progress Measurement**

**Cost Information:**

	One-Time Start-Up Costs	Recurring Costs (annual)
<b>Personnel</b>		<b>\$ 9,000</b>
<b>Contract Services</b>		
<b>Supplies and All Other</b>		
<b>Total</b>	<b>0.00</b>	<b>\$ 9,000</b>

**Request Total:**  
**\$ 9,000**

**Description of Costs:**

**Additional Information (Related Resources/Revenue Resources, etc. - if applicable):**

Assumption is that the cost will be approximately \$1,800 per day for 10 days. One half (\$900) of the cost will be shared with CEA.