



Special Education Annual Plan

Charlottesville City Schools School Board Meeting
March 28th, 2024

Strategic Plan Alignment

INCREASE ACADEMIC ACHIEVEMENT

Goals

- 1 All CCS learners will graduate **equipped with a plan for the future.**
- 2 All CCS learners will have access to **rigorous, inclusive, and relevant learning experiences.**
- 3 All CCS learners will demonstrate mastery in reading and math, leading to the **elimination of achievement and opportunity gaps.**

Strategy 9: Ensure specially designed instruction and supports for students with disabilities that are individualized and coordinated across teachers and support staff in reading and math.

PROVIDE A CULTURE OF SAFETY, WELLNESS, AND BELONGING

Goals

- 1 CCS will support **social, emotional, and physical wellness.**
- 2 CCS will foster a **strong sense of community.**
- 3 CCS will promote a **safe and positive learning environment.**

Strategy 2: Implement consistent, high-quality social and emotional learning opportunities and supports throughout the division.

SUPPORT OUR STAFF

Goals

- 1 CCS will **recruit and retain** licensed and properly endorsed staff.
- 2 All CCS staff will engage in **meaningful, relevant, timely, and personalized professional learning.**
- 3 CCS will **recruit and retain teachers of color.**
- 4 CCS will **value staff voice.**

Strategy 6: Establish co-teaching opportunities (general education, special education, and ESL classrooms).

December 1 Child Count

	Reported Disabilities	December 1, 2023	December 1, 2022	# Variance	% Variance
Ages 0-2:	> = 50% Special Ed Service	0	0	0	0
	< 50% Special Ed Service	0	0	0	0
	Total	0	0	0	0
Ages 3-21:	> = 50% Special Ed Service	141	137	4	2.92
	< 50% Special Ed Service	425	463	(38)	(8.21)
	Total	566	600	(34)	(5.67)
Ages 22+:	> = 50% Special Ed Service	2	0	2	0
	< 50% Special Ed Service	0	0	0	0
	Total	2	0	2	0
GRAND TOTAL		568	600	(32)	(5.33)

December 1, 2023 By Placement

	12/1/2023	12/1/2022
Public Day School	484	511
Public Separate School	11	11
Private Day School	34	39
Public Residential Facility		
Private Residential School		
Homebased Program	1	3
Hospital		
Correctional Facility		
Regular Early Childhood Program	29	29
Special Ed Separate Class	8	6
Special Ed Separate School		
Special Ed Residential Facility		
Home		1
Service Provider Location	1	
Total	568	600

December 1, 2023 By Designation

Disability Category	12/1/2023	12/1/2022	# Variance	% Variance
Mental Retardation/Intellectual Disabilities	38	35	3	8.57
Hearing Impairments	2	3	(1)	(33.33)
Speech or Language Impairments	77	80	(3)	(3.75)
Visual Impairments	4	4	0	0
Emotional Disturbance	52	58	(6)	(10.34)
Orthopedic Impairments	1	1	0	0
Other Health Impairments	105	125	(20)	(16)
Specific Learning Disabilities	123	149	(26)	(17.45)
Deaf-Blindness	0	0	0	0
Multiple Disabilities	13	8	5	62.5
Autism	104	93	11	11.83
Traumatic Brain Injured	2	1	1	100
Developmental Delay	46	43	3	6.98
Total	567	600	(33)	(5.5)

Early Childhood Special Education

Age 2-5

Special Education Teachers: 6

Preschool Evaluator: 1

Special Education IAs: 7

Elementary

Grades K-4

Special Education Teachers: 19

Special Education IAs: 27

Secondary

Grades 5-12 & Post-High

Special Education Teachers: 30

Special Education IAs: 13

Division-wide

Related Service Providers

School Psychologists: 4

Clinical Psychologist: 1

Occupational Therapists: 2

Occupational Therapy Assistant: 1

Physical Therapist: 1

Speech Language Pathologists: 10

Board Certified Behavior Analyst: 1

Division-wide

Administration

Coordinators: 2

Director: 1

Administrative Technician: 1

LEAP

Life Skills Education and Adapted Curriculum Program

Jackson Via
Walker
CHS

Functional Academics

Functional Academic time is a domain that focuses on reading, math, and writing in a practical way. When students are taught these different skills we hope to build on them each year.



Leisure & Recreation

Leisure and recreation skills are taught so that students learn how to participate in games and recreation with their peers and family. They also help to develop interest based leisure skills as we work towards safe, productive ways to spend their free time.



LEAP Tool Box

Each student uses a visual schedule and task lists throughout their school day. We use a curriculum called Zones of Regulation to teach about emotions and emotional regulation strategies. We also use a curriculum called Social Thinking to teach certain social skills.

5 Domains of L.E.A.P.

Spotlight Events & Outings

During the 2019-2020 school year, the students in the LEAP program hosted a "Cocoa and Pop Shop" for the teachers of Jackson Via.



The students sold popcorn, hot cocoa, and homemade holiday cards. The store incorporated skills in all 5 domains and each child had an important role.



The students decided we should celebrate their hard work. We planned a community outing to Burger King.

Vocational

During vocational time students learn a structured system of completing activities accurately from start to finish with the goal of increasing independence. Students who have often needed a great deal of adult support learn they are capable of doing things independently. These same skills will someday be used in a work setting.



Domestic



Domestic time is a domain that focuses on self help skills as well as different cleaning and organizing work tasks. We provide support and opportunities to increase independence with self care routines and keeping their school environment clean and organized.

Community

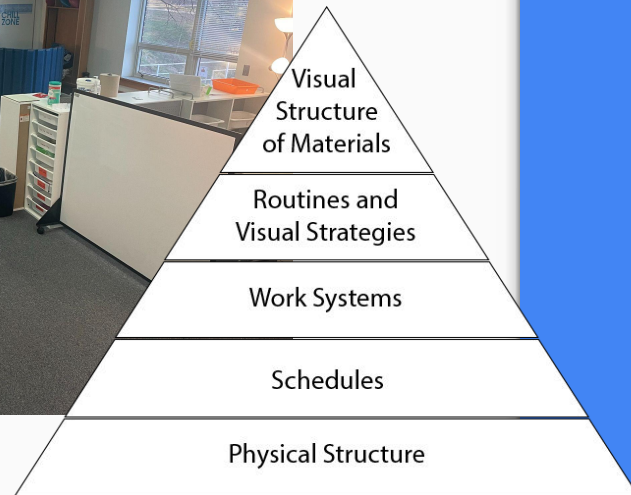
Community time is a domain that takes place when a student is in a group setting such as morning meeting, recess, special classes (music, gym, library, art), field trips, cooking projects, and other special assemblies.



Special Education Teachers: 8
Instructional Assistants: 18

Structured Teaching

Formerly STAR



Burnley Moran

Clark

Jackson Via

Johnson

Venable (x2)

Walker

Buford

Special Education Teachers: 8

Instructional Assistants: 20

PREP

Piedmont Regional Education
Program

Adapted PE

Vision Services

Orientation/Mobility Services

Assistive Technology

Ivy Creek

Parent Resource Center

Autism and Behavior Consultation**

Expenditures

Salaries and benefits.

Equipment and supplies for new Structured Teaching classrooms.

Adapted tricycles, activity chairs, standers, communication devices and iPads.

Professional development - book study, fabrication station, visual supports, MANDT.

Annual Plan 2024-25

- LEA Assurances and Certifications
 - We assure that we have policies, procedures and programs that comply with the regulations outlined at the state and federal level to ensure each of the included statements.
- LEA Local and Regional Jails
 - We do not have a local or regional jail within the geographic boundaries of our school division.

Annual Plan 2024-25

- Implementation Narrative
- MOE Eligibility
- CEIS & PSA
 - No CCEIS or CEIS
 - Proportionate set-aside
 - 611: 12 students
 - 619: 4 students

Annual Plan 2024-25

- Section 611

(A)	(B)	(C)	(D)	(E)	(F)
EXPENDITURE ACCOUNTS	OBJECT CODE	Budget	CEIS	Proportionate Set-aside	Total Budget
Personal Services	1000	820,374.76	0.00	0.00	820,374.76
Employee Benefits	2000	335,991.25	0.00	0.00	335,991.25
Purchased Services	3000	20,000.00	0.00	10,000.00	30,000.00
Internal Services	4000	61,620.76	0.00	0.00	61,620.76
Other Services	5000	5,000.00	0.00	0.00	5,000.00
Materials / Supplies	6000	34,871.63	0.00	16,221.60	51,093.23
Capital Outlay	8000	7,000.00	0.00	0.00	7,000.00
TOTAL PROPOSED BUDGET		1,284,858.40	0.00	26,221.60	1,311,080.00

Annual Plan 2024-25

- Section 619

(A)	(B)	(C)	(D)	(E)	(F)
EXPENDITURE ACCOUNTS	OBJECT CODE	Budget	CEIS	Proportionate Set-aside	Total Budget
Personal Services	1000	43,029.05	0.00	0.00	43,029.05
Employee Benefits	2000		0.00	0.00	0.00
Purchased Services	3000		0.00	0.00	0.00
Internal Services	4000	2,273.58	0.00	0.00	2,273.58
Other Services	5000		0.00	0.00	0.00
Materials / Supplies	6000		0.00	3,071.37	3,071.37
Capital Outlay	8000		0.00	0.00	0.00
TOTAL PROPOSED BUDGET		45,302.63	0.00	3,071.37	48,374.00