

Transition Update

April 13, 2023



Current Cost Allocation Structure

- CATEC currently has 400 available seats in 10 programs
- The current 2023-24 budget is approximately \$3.8 million including Adult Programs
- Enrollment requests
 - 25% of total slots allotted to each local high school
 - Using assigned base school, Community Lab, Elk Hill, LMA, and Ivy Creek register during this time as well
 - Enrollment windows reserve seats to allow counselors to get through “program request season”
 - 01/18 - 03/31: Each school has equal number of seats reserved
 - 04/10 - 04/28: Seats open to all schools; students are moved from waiting-lists as appropriate
 - 05/01: All remaining seats are open to homeschool and out-of-district students
- ACPS & CCS split capital (CIP) costs 50/50

Current Cost Allocation Structure

- The current structure was devised in 1969 when the school opened. At this time, there was only one high school in each locale.
- The current funding structure is based on a formula created by founding members of the CATEC Center Board.
- The formula uses 4 year averages with half of the allocation based on each division's percentage of total 9-12 fall membership across the four high schools, and the other half based on each division's 4 year average CATEC membership.

Funding Calculation: SY 2023-2024 1/8/2023 for 1.17.2023 BOD Mtg				
Local Funding Request				
\$ 2,893,788				
Division ADM	4YR Avg % of Total	Subtotal	Correction	Total
ACPS	77.93%	\$ 2,255,265	x 50%	\$ 1,127,632
CCS	22.07%	\$ 638,523		\$ 319,261
CATEC ADM	4YR Avg % of Total	Subtotal	Correction	Total
ACPS	78.07%	\$ 2,259,214	x 50%	\$ 1,129,607
CCS	21.93%	\$ 634,573		\$ 317,287
Division ADM		CATEC ADM	Total	
ACPS	\$ 1,127,632	\$ 1,129,607	\$ 2,257,240	
CCS	\$ 319,261	\$ 317,287	\$ 636,548	
		Total	\$ 2,893,788	

Moving Forward – Slots

- Slots will be offered to ACPS under rolling agreements for periods not less than 3 years
 - Many CTE programs are 2 years
 - If a student finishes year 1 at CATEC and remains in good standing, the student is guaranteed a slot for year 2 in each division's allocation of slots
 - Multi-year agreements will ensure no sudden changes that could cause undue fiscal or operational stress for all stakeholders
 - The initial percentage of slots offered to ACPS will approximate the current slot allocation

Example: Rolling 3 Year Slot Reservations

October 2023	Slot determination for 2024	Slot determination for 2025	Slot determination for 2026
October 2024	Slot determination for 2027		
October 2025	Slot determination for 2028		

Moving Forward – Tuition

- Tuition Calculation:
 - Total operating budget (excludes all capital expenses)
 - Less certain overhead costs (utilities, maintenance, non-instructional personnel)
 - Less any programs/resources that are exclusive to a division - charged directly to the appropriate division
 - Example: CATEC EMS instructor who teaches certain classes at WAHS
 - Divided by total number of slots
- The tuition rate will be set on a biennial basis, corresponding with the state biennial budget process, with the Consumer Price Index (CPI) applied to year 1 tuition to determine the rate for year 2.
- This same slot tuition rate will be charged to any school district reserving student slots outside Charlottesville City
- For ACPS, this calculation will result in lower costs per slot than would have been incurred under continuation of the partnership due to capital and overhead costs now funded solely by the City.

Initial Transition Steps

What's Been Accomplished:

- ✓ Plan transition teams
- ✓ Create planning document
- ✓ Establish meeting schedule
- ✓ Communicate with staff and community
- ✓ Analyze current CATEC budget

Short-Term Plans In-Motion

- ✓ On-board new staffing through CCS
- ✓ Transition to CCS pay tables
- ✓ Move CATEC staff to CCS email
- ✓ Conduct initial employment screenings with existing staff
- ✓ Transition CATEC staff to CCS TalentEd

Transition Teams

- Central Leadership Team
 - Dr. Gurley, CCS Superintendent
 - Kim Powell, CCS Chief Operating Officer
 - Renee Hoover, CCS Director of Finance
 - Stephanie Carter, CATEC Director
 - Marlaine Hall, CATEC Finance Coordinator
 - Pat Cuomo, CCS IT Director (as needed)
 - Team leading and supporting overall transition and planning
 - Meet at least monthly
- Joint Central Leadership Team
 - Dr. Gurley, CCS Superintendent
 - Dr. Haas, ACPS Superintendent
 - Stephanie Carter, CATEC Director
 - Jamie Gellner, ACPS Director of Special Projects, Program Evaluation, and Department Improvement
 - Team supporting joint transition and communication between school divisions
 - Meet monthly
- Finance
 - Renee Hoover, CCS Director of Finance
 - Marlaine Hall, CATEC Finance Coordinator
 - Team planning financial transition and budgeting as CATEC comes under CCS sole ownership
 - Meet frequently and as needed
- Human Resources
 - Maria Lewis, CCS Human Resources Director
 - Dan Redding, ACPS Human Resources Director
 - Stephanie Carter, CATEC Director
- Instruction
 - Katina Otey, Chief Academic Officer
 - Megan Fitzgerald, CTE Administrator
 - Stephanie Carter, CATEC Director
 - Team planning for instructional programming
 - Meet bi-weekly

Technology Transition

- Transition Team
 - Pat Cuomo, CCS Director of Technology
 - Cria Wood, ACPS Senior Infrastructure & Systems Engineer
 - Robert Rejonis, ACPS Assistant Director of Infrastructure and Support Services
- Initial Steps
 - Successfully applied for E-Rate funding for the WAN project
 - Broad assessment of infrastructure at CATEC

Key Components Moving Forward

- Transparency & Communication
- Charlottesville City Focus on Workforce Development
 - High School & Adult Students
 - Rolling Slot Commitments Driving Future Resource Allocations
 - If ACPS needs fewer HS slots in the future, then Charlottesville City can shift more day programming to meet adult needs

