



# *Better Together*



**Strategic Plan**



**2023-28**



# Superintendent's Introduction

## Royal A. Gurley, Jr., Ed.D.

Dear Charlottesville Schools students, staff, families and community:

I am proud to share with you our Strategic Plan 2023-2028.

Led by an incredible Steering Committee of teachers, parents, staff, and community partners, our division designed this plan during the first half of 2023, with community input at key points along the way. The roots of this plan go further back than that, too: At its core, this plan operationalizes equity commitments that have been in the works since 2018.

We have set ambitious goals, with rigorous benchmarks that will ensure we truly “walk the talk.”

This is how we achieve our vision of becoming a place “*where barriers are eliminated and possibilities are limitless.*” With high expectations for everyone, we will build on our past successes as a school division.

**Our four focus areas are:**

- Increase Academic Achievement
- Provide a Culture of Safety, Wellness, and Belonging
- Support our Staff
- Ensure Effective and Efficient Operations

There are several major projects in this plan, including the modernization of the middle school and ensuring the smooth transition of CATEC to Charlottesville Schools leadership. Aside from major initiatives, the plan reflects attention to foundational work – promoting safety, increasing rigor, building community, equipping our staff, and “following the science” and best practices in teaching reading and other subjects.

In five years, I hope the success of our major initiatives will be matched by the steady progress we have made in helping all students thrive and find success, both now and in the future.

Whether we are working on ambitious new plans or mastering the fundamentals, we know that we are #bettertogether. We are one interdependent community, and our prosperity is a communal project. We will be guided by the proverb, “If you want to go fast, go alone; but if you want to go far, go together.” Let’s go far, together.

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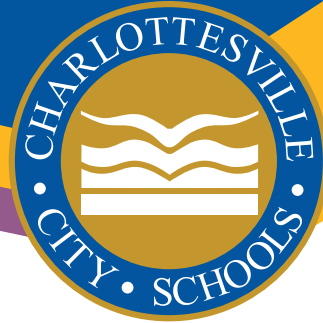
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## Strategic Plan 2023-28



# History of Charlottesville City Schools

Moving beyond good intentions to positive impact



Charlottesville City Schools, home to 4,500 students in pre-K through Grade 12, is known for its top-tier academics; extraordinary fine arts; ground-breaking STEM and engineering programs; and strong sense of community. We also offer the best of curriculum in literacy, math, and social studies, including partnerships with local universities, museums, and historic sites. Our faculty are recognized statewide and nationally for excellence in their fields.

Despite all of this, our student data shows ongoing and even widening disparities along the lines of race, ethnicity, and income. In 2018, our community began to have public conversations around what it would take to truly bring equity to our division. Together, we developed a shared definition of what equity meant to our schools: that all children receive what they need to develop their full academic and social potential. We adopted an Inclusive Excellence Framework, with a set of broad goal areas to focus our work:

- supported and supportive staff
- diverse, rigorous, inclusive learning experiences
- growing relationships and community
- equity foundations

Our goal was to move our school division beyond decades of good intentions into a new era of positive impact. Some examples of these systemic changes include replacing a gifted program that had disproportionately favored white students with a talent-development curriculum for all qualified students. Similarly, we worked with partners such as the Jefferson School African American Heritage Center to include more diverse and local perspectives and stories in our history classes. We've also added equity-focused professional learning, including anti-bias training.

When the pandemic hit, our students faced additional challenges that disproportionately impacted those with fewer family resources. Our division's equity work grew to include providing essential needs—food, clothes, and basic hygiene supplies.

Now that students have returned to school, it is our mission to not only continue the equity work that was

being done before and during the pandemic, but to foster recovery from the pandemic-related losses that impacted all students, particularly students of color. Reflecting national post-pandemic trends, our schools' recent academic and discipline data show stark disparities between students who are white vs. racial minorities. We take this data as a clarion call: we must serve our students better than this.

*[T]his new strategic plan takes the Inclusive Excellence Framework and four key equity goal areas and embeds them into our ongoing work for the next five years... It is designed to hold Charlottesville City Schools accountable to our vision that we can become a community where everyone can achieve their full potential.*

To chart a path forward, this new strategic plan takes the Inclusive Excellence Framework and four key equity goal areas and embeds them into our ongoing work for the next five years. We believe the success of this work depends on it becoming a part of our policy, our practices, and our culture. That is what this strategic plan is all about: It is designed to hold Charlottesville City Schools accountable to our vision that we can become a community where everyone can achieve their full potential.

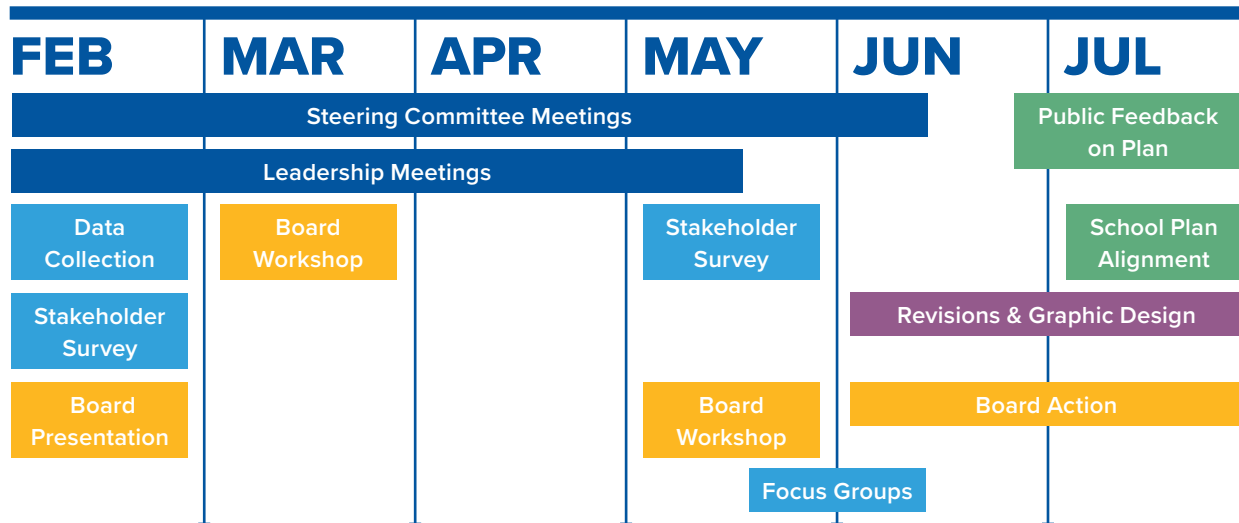
# Overview of the Process



This strategic planning process was a community effort. Beginning with our fall budget survey in 2022, a number of surveys gathered strong responses from students, staff, families, and community members. To dig deeper, we invited students, staff, and community members to participate in focus groups. All along, this work was sustained by an engaged Steering Committee providing input for Dr. Gurley and his Executive Leadership Team. The School Board received regular updates and met for two work sessions.

## Timeline

### 2023





# Fast Facts/Demographics



## BY THE NUMBERS

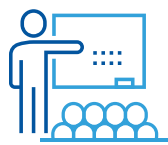
- City population: 45,672<sup>1</sup>
- K-12 Student enrollment: 4,391
- Out of division/ tuition students: 255
- Teachers: 478
- Other staff: 331

## OUR SCHOOLS

- 6 elementary schools (preschool – grade 4)
- 1 upper elementary school (grades 5 – 6)
- 1 middle school (grades 7 – 8)
- 1 high school (grades 9 – 12)
- 2 alternative academies (1 grade 7-8; 1 grade 9-12)
- 1 hospital education program

<sup>1</sup>(est. as of July 1, 2021, U.S. Census Bureau)

<sup>2</sup>October 2022



## Average Class-size/Teacher Ratio

- Preschool: 16:1
- Grades K-4: 19 to 24:1
- Grades 5-6: 19.5:1
- Grades 7-8: 19.5:1
- Grades 9-12: 20.5:1



## Students

- Special education: 14%
- English as a Second Language (ESL): 14%
- Economically disadvantaged: 53.6%



## Languages

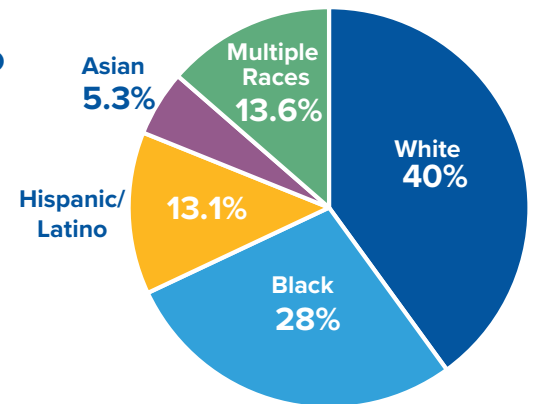
- Languages spoken: 40
- Top 5 other than English:
  - Spanish
  - Dari
  - Pashto
  - Arabic
  - Swahili



## Staff

- Percent of teachers holding advanced degrees: 71%
- Average years of experience: 12.5

## Student Body Makeup



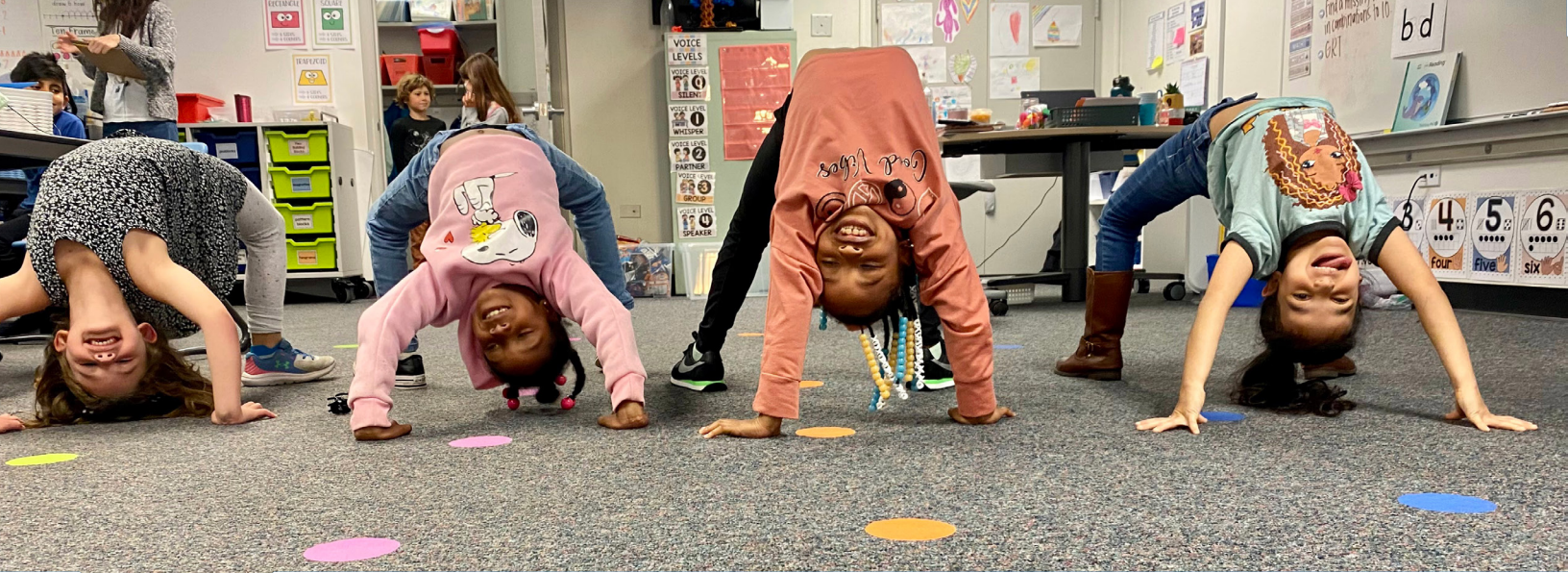
## Academics

- Students taking at least one AP exam: 33%
- On-time graduation rate for all students: 93%
- Black students' graduation rate: 90%
- Students who earned one or more Career and Technical Education credential: 32%



## Budget

- Operating Budget: \$106.9 million (FY2023)
- Per pupil expense: \$19,682 (FY2021 actual includes capital expenses)



# VISION

Charlottesville City Schools will be a community of hope, growth, and learning where barriers are eliminated and possibilities are limitless.

# MISSION

We are an interconnected, equity-focused school community committed to providing the skills and knowledge needed for lifelong learning, engaged citizenship, and personal fulfillment.



# CORE VALUES

## RELATIONSHIPS

We build authentic connections with each other, elevating diverse perspectives by promoting mutual trust, respect, and a sense of belonging.

## GROWTH

We create an environment that promotes personal and organizational improvement through collaboration, reflection, support, and effort.

## JOY OF LEARNING

We foster curiosity, play, and exploration to inspire active engagement, discovery, and achievement.

## WELL-BEING

We prioritize mental wellness, safety, and physical health. We recognize that we are better together.



# PORTRAIT OF A GRADUATE

Charlottesville City Schools prepares all of its graduates to:

## Plan Ambitiously

- Set goals that reflect personal strengths, needs, and passions.
- Exercise flexibility when navigating changing circumstances.
- Embrace and learn from challenges.
- Approach learning as a lifelong process.

## Think Critically

- Examine, question, and interpret information to deepen understanding of ideas and issues.
- Apply knowledge and skills in creative and innovative ways.
- Seek to develop solutions to problems in life, work, and/or community.

## Communicate Effectively

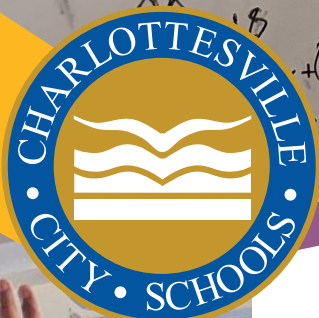
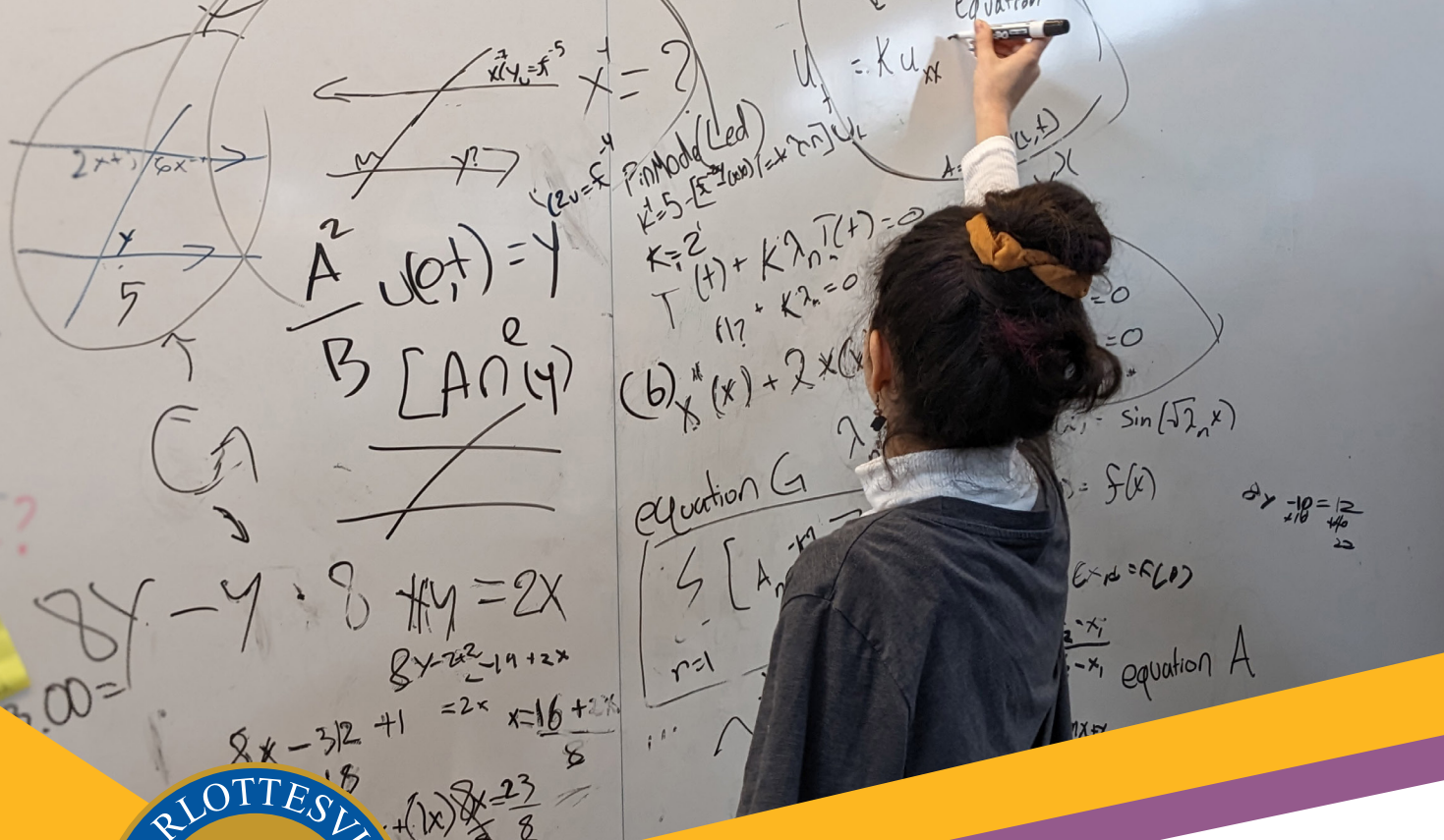
- Express thoughts, ideas, and information effectively.
- Use various communication mediums, digital technologies, and other tools skillfully and responsibly.
- Gather, evaluate, and synthesize information and create new content.

## Build Community

- Connect and collaborate with others to achieve common goals.
- Learn about, understand, and value diverse experiences, cultures, and perspectives.
- Actively participate in local, national, and global communities.
- Advocate for and work to achieve community improvement.







## 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.**

## Priority 1: Increase Academic Achievement

Targets	Measurements
<b>Target 1:</b> Maintain a graduation rate that is at or above the state average across all student membership groups.	<ul style="list-style-type: none"> <li>■ Graduation rate</li> </ul>
<b>Target 2:</b> 100% of graduating students will be equipped with a post-secondary plan.	<ul style="list-style-type: none"> <li>■ Naviance data to document student plans</li> <li>■ Post-secondary enrollment</li> <li>■ Post-secondary plans for college, career, and military</li> <li>■ Data from AVID cohorts</li> </ul>
<b>Target 3:</b> Increase the number of CHS students enrolled at CATEC by 10% annually.	<ul style="list-style-type: none"> <li>■ Percentage of students enrolled</li> </ul>
<b>Target 4:</b> Percentage of students in AP and/or Dual Enrollment course enrollment and completion rate will match racial demographic enrollment percentages.	<ul style="list-style-type: none"> <li>■ Percentage of students enrolled in and passing at least one AP or DE course</li> <li>■ Percentage of students enrolled in courses disaggregated by student membership groups.</li> </ul>
<b>Target 5:</b> 80% or more students will demonstrate mastery and proficiency in tier 1 instruction.	<ul style="list-style-type: none"> <li>■ Multi-tiered systems of supports data</li> </ul>
<b>Target 6:</b> Increase percentage of classes or subject areas that use equitable grading practices.	<ul style="list-style-type: none"> <li>■ Number of classes using standards-based grading</li> <li>■ Number of students receiving Ds and Fs</li> <li>■ Standardized report card processes across the division</li> </ul>
<b>Target 7:</b> Annually increase students' access to rigor, including critical and creative thinking, as well as offering relevant professional supports for staff.	<ul style="list-style-type: none"> <li>■ Student responses on state climate survey questions related to rigor</li> <li>■ Students identified/served by gifted programs</li> <li>■ Percentage of unleveled courses</li> <li>■ Percentage of classes using collaborative model for students receiving SPED services</li> <li>■ Number of professional learning resources for differentiation</li> </ul>
<b>Target 8:</b> 85% or more of graduating seniors will successfully meet College, Career and Civic Readiness Index (CCCRI) standards.	<ul style="list-style-type: none"> <li>■ CCCRI Index</li> </ul>
<b>Target 9:</b> Increase reading achievement for all students to at least 75% proficiency across all student membership groups.	<ul style="list-style-type: none"> <li>■ SOL pass rate</li> <li>■ MAP growth</li> </ul>
<b>Target 10:</b> Increase math achievement for all students to at least 70% proficiency across all student membership groups.	<ul style="list-style-type: none"> <li>■ SOL pass rate</li> <li>■ MAP growth</li> </ul>
<b>Target 11:</b> Annually reduce failure of math and reading SOLs by 10% or more for African-American students and students with disabilities	<ul style="list-style-type: none"> <li>■ SOL pass rate</li> <li>■ MAP growth</li> </ul>
<b>Target 12:</b> Increase early literacy for all students to at least 75% proficiency across all student membership groups.	<ul style="list-style-type: none"> <li>■ % reading at or above grade level by 3rd grade</li> <li>■ DIBELS</li> <li>■ PALS</li> <li>■ Preschool enrollment and attendance</li> </ul>

# Priority 1: Increase Academic Achievement

(P)lanning

(I)mplementation

(R)efinement

## Implementation Years

23-24 24-25 25-26 26-27 27-28

### Strategy

<b>Strategy 1:</b> Enhance academic advising tools and practices with a focus on equity and encouragement of course plans that incorporate rigor, balance, and wellness within the school counseling department.	P	I	I	I	R
<b>Strategy 2:</b> 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.	P	P	I	I	I
<b>Strategy 3:</b> 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.	I	I	I	I	R
<b>Strategy 4:</b> Use unleveled courses to create scaffolded rigor and peer to peer relationships that will result in well-prepared, diverse Dual Enrollment and Advanced Placement classes.	I	I	I	I	R
<b>Strategy 5:</b> Implement an equitable master schedule that includes appropriate class scheduling options for special populations of students such as special education and English learners.	P	I	I	I	R
<b>Strategy 6:</b> Complete a thorough practices across the division, and develop a division policy on equitable K-12 grading and assessment practices.	P	I	I	I	R
<b>Strategy 7:</b> Provide a coherent, rigorous, and evidence-based PK-12 literacy/English language arts program that is fully aligned to the VA standards of learning and the Virginia Literacy Act, including differentiation to meet the needs of all learners.	I	I	I	I	R
<b>Strategy 8:</b> 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.	I	I	I	R	R
<b>Strategy 9:</b> Ensure specially designed instruction and supports for students with disabilities that are individualized and coordinated across teachers and support staff in reading and math.	I	I	I	R	R
<b>Strategy 10:</b> Increase supports for English learners in all content areas. Implementation would remain the same.	I	I	I	R	R
<b>Strategy 11:</b> 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.	I	I	I	R	R
<b>Strategy 12:</b> Train all pre-K teachers and staff in best practices for early childhood education, and all K through 3rd grade teachers in evidence-based literacy instruction.	P	I	I	I	I
<b>Strategy 13:</b> 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.	P	I	I	I	R
<b>Strategy 14:</b> Continue convening a committee to create a smooth transition for CATEC when it moves into Charlottesville Schools leadership	I	I	I	I	R





## 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.**



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

Targets	Measurements
<p><b>Target 1:</b> All schools and the division will demonstrate annual improvement on implementation of tiered supports.</p>	<ul style="list-style-type: none"> <li>■ Achievement/growth data by groups</li> <li>■ Multi-tiered systems of supports data</li> <li>■ Tiered Fidelity Inventory data</li> </ul>
<p><b>Target 2:</b> All schools will demonstrate improvement on students' Social Emotional Learning data.</p>	<ul style="list-style-type: none"> <li>■ DESSA Data</li> <li>■ ReThinkEd Data</li> <li>■ Number of school mental health workers, counselors, and Care and Safety Assistants</li> </ul>
<p><b>Target 3:</b> Schools will demonstrate annual progress toward serving meals that are healthy, locally sourced, and well received by students.</p>	<ul style="list-style-type: none"> <li>■ Governor's Scorecard on Nutrition and Physical Activity</li> <li>■ Local purchases tracked by Cultivate</li> <li>■ # of schools eligible for free student meals</li> <li>■ # of students participating in meal programs</li> <li>■ # of schools with student or staff nutrition committees</li> </ul>
<p><b>Target 4:</b> Increase percentage of schools that meet the standards of the Governor's Scorecard on Nutrition and Physical Activity.</p>	<ul style="list-style-type: none"> <li>■ Governor's Scorecard on Nutrition and Physical Activity</li> <li>■ Fitnessgram assessment</li> <li>■ Number of fitness program offerings</li> </ul>
<p><b>Target 5:</b> Establish baseline and increase family/student engagement.</p>	<ul style="list-style-type: none"> <li>■ Family and community engagement survey data</li> <li>■ Family attendance at academic and social school-related events.</li> <li>■ PTO membership at each school</li> <li>■ ParentSquare engagement metrics</li> </ul>
<p><b>Target 6:</b> Maintain strong community partnerships across the division.</p>	<ul style="list-style-type: none"> <li>■ Community Partnership Survey Data Feedback from volunteers and associated data (hours served, etc.)</li> </ul>
<p><b>Target 7:</b> Decrease chronic absenteeism to 15% or less for all students.</p>	<ul style="list-style-type: none"> <li>■ Daily student attendance rates</li> <li>■ Chronic absenteeism rates</li> <li>■ School Culture and Climate survey data</li> </ul>
<p><b>Target 8:</b> Annual improvements on school climate and related safety data using state data as benchmarks.</p>	<ul style="list-style-type: none"> <li>■ Discipline data (including disaggregated by race)</li> <li>■ Positive Behavior Interventions and Supports data</li> <li>■ Threat assessment data</li> <li>■ State climate survey data</li> <li>■ Percentage trained in anti-bias and de-escalation (ex: MANDT training)</li> <li>■ First responder contact log (# of reports)</li> </ul>
<p><b>Target 9:</b> 100% completion of annually designated safety projects on school campuses.</p>	<ul style="list-style-type: none"> <li>■ % schools with completed camera updates</li> <li>■ % schools with exterior and interior access control systems and security enhancements.</li> </ul>

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

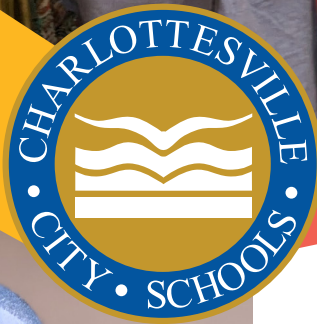
(P)lanning

(I)mplementation

(R)efinement

Strategy	Implementation Years				
	23-24	24-25	25-26	26-27	27-28
<b>Strategy 1:</b> Integrate culturally responsive lessons in every content area to create a relevant learning experience for every student (i.e., Cultural Responsiveness, SEL, co-teaching, etc.).	I	I	I	I	R
<b>Strategy 2:</b> Implement consistent, high-quality social and emotional learning opportunities and supports throughout the division.	I	I	I	R	R
<b>Strategy 3:</b> Ensure mental health, social, and family support services are available for students.	I	I	R	R	R
<b>Strategy 4:</b> Promote awareness among employees of self-care and wellness initiative offerings.	I	I	I	R	R
<b>Strategy 5:</b> Invest in school mental health professionals and care & safety assistants.	I	I	I	I	R
<b>Strategy 6:</b> Encourage kinesthetic learning, physical activity, movement, and play.	I	I	I	R	R
<b>Strategy 7:</b> Increase the use of outdoor and nontraditional learning spaces, activities, and events.	I	I	I	R	R
<b>Strategy 8:</b> Promote healthy and nutritious foods and pursue suppliers offering sustainable and locally sourced options.	I	I	I	R	R
<b>Strategy 9:</b> Increase awareness of, access to, and opportunity for family engagement events, including Back to School Night, Parent/Teacher Conferences, Family University events, and workshops.	P	I	I	R	R
<b>Strategy 10:</b> Utilize diverse communication channels (including Parent Square and new website) to inform and engage staff, students, and families to promote student success and overall engagement.	I	I	I	R	R
<b>Strategy 11:</b> Support school-based family engagement teams and parent organizations, such as PTOs.	I	I	I	R	R
<b>Strategy 12:</b> Enhance partnerships with community organizations to help supplement school-based programs and services available to students, families, and staff.	I	I	R	R	R
<b>Strategy 13:</b> Develop, implement, and monitor attendance intervention plans to increase engagement and meet VDOE standards.	P	P	I	I	I
<b>Strategy 14:</b> Promote positive school culture with attention to supportive and restorative disciplinary practices.	I	I	I	R	R
<b>Strategy 15:</b> Monitor and evaluate security and safety systems.	I	I	I	R	R





## 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.**

## Priority 3: Support Our Staff

Targets	Measurements
<b>Target 1:</b> All schools will be fully staffed by September 1 each year.	<ul style="list-style-type: none"> <li>■ Vacancies at the start of the year</li> <li>■ Number of properly licensed staff</li> </ul>
<b>Target 2:</b> Annually increase the retention rate of teachers by 2% or more (with a goal of a 90% or higher retention rate).	<ul style="list-style-type: none"> <li>■ Annual retention rates disaggregated by demographics</li> <li>■ Average years of experience</li> </ul>
<b>Target 3:</b> Make annual progress toward hiring licensed staff of color. Goal is for staff minority representation to match or exceed Charlottesville’s area demographics as measured by census data.	<ul style="list-style-type: none"> <li>■ Annual data of administrators and licensed staff disaggregated by demographics</li> </ul>
<b>Target 4:</b> Supply opportunities for 10 or more currently licensed employees annually to obtain further leadership certifications or advanced degrees.	<ul style="list-style-type: none"> <li>■ # of licensed staff with relevant leadership course enrollments or program completions</li> </ul>
<b>Target 5:</b> Supply pathways for 5 or more current unlicensed employees to become licensed staff.	<ul style="list-style-type: none"> <li>■ # of staff in process of or completing licensure requirements</li> </ul>
<b>Target 6:</b> Increase the percentage of staff who report that professional learning is effective or highly effective.	<ul style="list-style-type: none"> <li>■ Professional learning survey data</li> <li>■ State climate survey data relating to professional growth</li> </ul>
<b>Target 7:</b> All staff will annually demonstrate culturally competent and equity-focused teaching practices.	<ul style="list-style-type: none"> <li>■ Teacher evaluations</li> <li>■ Percentage of staff who have attained an equity certificate</li> <li>■ Percentage of instructional coaches and teachers who have completed training such as SLOP (for better supporting English learners)</li> </ul>
<b>Target 8:</b> Improve and maintain attendance rates for all staff.	<ul style="list-style-type: none"> <li>■ Teacher attendance rates</li> <li>■ Substitute data</li> <li>■ Narrative data to understand and address root issues</li> </ul>
<b>Target 9:</b> Annual improvements on state climate survey among staff respondents.	<ul style="list-style-type: none"> <li>■ State culture and climate data</li> </ul>
<b>Target 10:</b> Create and annually review or update a division wide teacher-centered handbook.	<ul style="list-style-type: none"> <li>■ Annual completion &amp; distribution of handbook</li> </ul>

## Priority 3: Support Our Staff

(P)lanning

(I)mplementation

(R)efinement

### Implementation Years

Strategy	Implementation Years				
	23-24	24-25	25-26	26-27	27-28
<b>Strategy 1:</b> Establish a recruitment plan for properly licensed staff inclusive of Virginia education schools, HBCU, and community colleges.	P	I	I	R	R
<b>Strategy 2:</b> Collect and analyze data on new hires (licensure status, demographics, graduate studies, also recruitment relevant data).	P	I	I	R	R
<b>Strategy 3:</b> Survey and collect regular feedback on instructional needs of staff.	P	I	I	I	R
<b>Strategy 4:</b> Design and secure professional learning opportunities that address the instructional needs of staff and strengthen equitable teaching practices in areas such as cultural responsive teaching, meeting the needs of English learners differentiation, and more.	P	P	I	I	R
<b>Strategy 5:</b> Recognize staff expertise by encouraging staff to provide professional learning.	I	I	I	R	R
<b>Strategy 6:</b> Establish co-teaching opportunities (general education, special education, and ESL classrooms).	I	I	I	R	R
<b>Strategy 7:</b> Increase inter-rater reliability through effective, consistent performance evaluation practices and collaborative walk-thrus.	P	I	I	I	R
<b>Strategy 8:</b> Create supports for teachers of color.	I	I	I	R	R
<b>Strategy 9:</b> Work collaboratively with colleges and universities to establish pathways to develop future administrative leaders.	P	I	I	I	R
<b>Strategy 10:</b> Work collaboratively with colleges and universities to establish alternative pathways to teacher licensure, including instructional assistants to teachers.	P	I	I	I	R
<b>Strategy 11:</b> Review and revise interview protocols integrating the equity framework.	P	I	I	I	R
<b>Strategy 12:</b> Create transition teams/task forces focused on the 6th-grade students/staff moving to middle school, 5th-grade students/staff returning to elementary schools, and pre-K students/staff moving to an early ed center.	P	I	I	I	R
<b>Strategy 13:</b> Analyze the culture and climate of schools and division.	P	I	I	I	R
<b>Strategy 14:</b> Collect and analyze teacher attendance data and substitute data. Identify trends and sustainable solutions that address concerns.	P	I	I	I	R
<b>Strategy 15:</b> Work collaboratively with staff to implement collective bargaining and document its impact.	P	I	I	I	R
<b>Strategy 16:</b> Explore ways to incorporate student voice as part of teacher evaluation process.	P	I	I	I	R





## ENSURE EFFECTIVE AND EFFICIENT OPERATIONS

### Goals

- 1 CCS will **modernize facilities** to meet the evolving needs of the division.
- 2 CCS will **advance operational efficiencies and upgrades.**
- 3 CCS will promote **sustainability and environmental awareness.**
- 4 CCS will demonstrate **fiscal stewardship.**



## Priority 4: Ensure Effective and Efficient Operations

Targets	Measurements
<p><b>Target 1:</b> 100% completion of annually designated modernization projects on school campuses.</p>	<ul style="list-style-type: none"> <li>■ Completion of modernization projects for Greenbrier, Johnson &amp; Venable</li> <li>■ Completion of necessary improvements for preschool students to come together on existing Walker campus</li> <li>■ Completion of design for new preschool center</li> <li>■ Completion of preschool bid package in conjunction with funding plan</li> </ul>
<p><b>Target 2:</b> Annual progress on improved air quality in division and school buildings.</p>	<ul style="list-style-type: none"> <li>■ Number of buildings with integrated air quality technology</li> <li>■ CO2 readings</li> </ul>
<p><b>Target 3:</b> 100% alignment of CATEC technology, maintenance, and security systems with CCS standards and systems.</p>	<ul style="list-style-type: none"> <li>■ Installation of access control and visitor management systems</li> </ul>
<p><b>Target 4:</b> Eliminate waitlists for all students eligible for bus transportation.</p>	<ul style="list-style-type: none"> <li>■ Number of students on school bus waitlist</li> </ul>
<p><b>Target 5:</b> Annual increases in numbers of students walking, biking, or taking CAT bus to and from school through continued partnership with City of Charlottesville.</p>	<ul style="list-style-type: none"> <li>■ Number of students walking or biking to school</li> <li>■ Number of students using CAT bus for school transportation</li> <li>■ Progress on City spreadsheet of street/sidewalk improvements</li> <li>■ Number of crossing guards</li> </ul>
<p><b>Target 6:</b> 100% of schools will meet the annual targets established and reported in the City of Charlottesville's Energy &amp; Water Performance Report.</p>	<ul style="list-style-type: none"> <li>■ ENERGY STAR scores</li> <li>■ Energy Use Intensity (EUI) scores</li> <li>■ Water Use Intensity (WUI) scores</li> </ul>
<p><b>Target 7:</b> Annual progress on school community-led recycling and composting programs.</p>	<ul style="list-style-type: none"> <li>■ Number of participating schools</li> <li>■ Composting data from vendor</li> </ul>
<p><b>Target 8:</b> 100% of school campuses and offices will be connected via Private Fiber Network.</p>	<ul style="list-style-type: none"> <li>■ Annual assessment of network</li> </ul>
<p><b>Target 9:</b> Upgrade/replace 100% of buildings to CAT 6A or greater cabling.</p>	<ul style="list-style-type: none"> <li>■ Annual assessment of cables</li> </ul>
<p><b>Target 10:</b> Decrease the age of network equipment by 50%.</p>	<ul style="list-style-type: none"> <li>■ Annual assessment of network equipment</li> </ul>
<p><b>Target 11:</b> Obtain the Meritorious Budget Award from the Association of School Business Officials (ASBO).</p>	<ul style="list-style-type: none"> <li>■ Results of ASBO Award submission</li> </ul>
<p><b>Target 12:</b> 100% of budget allocations will support strategic plan priorities.</p>	<ul style="list-style-type: none"> <li>■ Review of budget allocations during budget adoption or amendments</li> </ul>

## Priority 4: Ensure Effective and Efficient Operations

(P)lanning

(I)mplementation

(R)efinement

Strategy	Implementation Years				
	23-24	24-25	25-26	26-27	27-28
<b>Strategy 1:</b> Complete modernization projects for elementary schools.	I	I	I	R	R
<b>Strategy 2:</b> Complete the middle school modernization project.	I	I	I	R	R
<b>Strategy 3:</b> Design, plan, secure funding, and modernize new preschool center at Walker campus so that preschool classes can move into current A Building.	P	I	I	I	R
<b>Strategy 4:</b> Successfully reintegrate all 5th grade classrooms into neighborhood elementary schools.	P	P	P	I	R
<b>Strategy 5:</b> Design, plan, and secure funding for new preschool center at Walker campus.	P	I	I	I	R
<b>Strategy 6:</b> Design and build single-stall restrooms for CHS.	P	P	I	I	I
<b>Strategy 7:</b> Continue working with City to maintain and expand use of integrated air quality improvement and CO2 monitoring.	I	I	I	I	R
<b>Strategy 8:</b> Integrate and upgrade CATEC facility into CCS IT, facility maintenance and security systems.	P	I	I	R	R
<b>Strategy 9:</b> Implement robust and sustainable transportation system.	P	I	I	I	R
<b>Strategy 10:</b> Continue meeting with City in support of Safe Routes to School, student use of CAT buses, and bike/pedestrian improvements.	I	I	I	I	R
<b>Strategy 11:</b> Modernize and secure IT systems for division (wiring, servers, private fiber network).	P	I	I	I	R
<b>Strategy 12:</b> Expand solar installations on school buildings.	P	P	I	I	R
<b>Strategy 13:</b> Maintain and support school community-led recycling and composting programs.	I	I	I	I	I
<b>Strategy 14:</b> Offer timely, accurate and transparent communication and reporting of financial information to the members of the community.	I	R	R	R	R
<b>Strategy 15:</b> Align spending with strategic plan priorities.	I	R	R	R	R
<b>Strategy 16:</b> Hire consultant to assist with school rezoning analysis and recommendations.	P	I	I	I	I

### How Can You Follow Our Progress?

Check out our data dashboard at [charlottesvilleschools.org/strategicplan](https://charlottesvilleschools.org/strategicplan) or scan the QR Code.



Scan to check our progress



# Acknowledgements



We are grateful to the community of Charlottesville and all who shared their time and experience with us as we worked to develop this plan. We would like to acknowledge the following stakeholders who met regularly throughout the process to ensure its success.

## School Board

**James Bryant**, Chair  
**Dom Morse**, Vice Chair  
**Lashundra Bryson Morsberger**  
**Emily Dooley**  
**Dr. Sherry Kraft**  
**Lisa Larson-Torres**  
**Jennifer McKeever**

## Executive Leadership Team

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**Dr. Katina Otey**, Chief Academic Officer  
**Kim Powell**, Chief Operations Officer  
**Carolyn Swift**, Director of Assessment and Accountability  
**Maria Lewis**, Director of Human Resources  
**Pat Cuomo**, Director of Technology  
**Renee Hoover**, Director of Finance  
**Beth Cheuk**, Supervisor of Community Relations  
**Dr. T. Denise Johnson**, Supervisor of Equity and Inclusion

## Principals

**Rodney Jordan**, Buford Middle School  
**Dr. Elizabeth Korab**, Burnley-Moran Elementary School

**Rashaad Pitt**, Charlottesville High School  
**Carmella Johnson**, Clark Elementary School  
**Dina Fricke**, Greenbrier Elementary School  
**Dr. Justin Malone**, Jackson-Via Elementary School

**Summerlyn Thompson**, Johnson Elementary School  
**Dr. Jill Dahl**, Lugo-McGinness Academy  
**Chantel Beverly**, Venable Elementary School  
**Dr. Adam Hastings**, Walker Upper Elementary School

## 2023-28 Strategic Plan Steering Committee

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**Dr. Alicen Brown**, Social Studies & World Languages Coordinator  
**Pamela Brown**, CHS Equity Lead and Special Education Teacher  
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**Beth Cheuk**, CCS Supervisor of Community Relations  
**Mary Coleman**, City of Promise  
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**Juanita Eddy**, Clark Assistant Principal and Equity Lead

**Daniel Fairley**, Charlottesville City Youth Program and 100 Black Men of Central VA

**Matthew Farley**, Greenbrier Assistant Principal  
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**Barbara Hutchinson**, United Way

**Bianca Johnson**, Coordinator of Family Engagement

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