



**Charlottesville City Schools
2022-2023 (FY23) School Board Budget Request Form**

Title of Request: **Buford Theatre Teacher from Part-time to Full Time Theatre Teacher**

School/Dept./Program Area: Curriculum & Instruction (Otey)
School Principal/ Budget Holder: Rodney Jordan

Strategic Plan Reference (if applicable):

- Academic Excellence:** AE 3 - Equitable Learning
- Safe and Supportive Schools:** SS 4 - Promote Social & Emotional Well-Being
- Organizational Supports:** OS 7 - Recruit & Retain Excellent Employees

Description and Justification:

For the 2021-22 school year, a theatre teacher was hired as a 0.5 and then a virtual section was added, as well. We need to convert this position to full-time so that we can expand our electives. Offering an elective course without prerequisites would benefit all Buford students, especially those who do not participate in a general or instrumental music program.

Progress Measurement

Number of students enrolled in theater, interest from students not in the program but were a part of a previous after school program, tracking the growth of the program

Cost Information:

	One-Time Start-Up Costs	Recurring Costs (annual)	
Personnel		43,150	Request Total: 43,150
Contract Services			
Supplies and All Other			
Total		43,150	

Description of Costs: The teacher is currently part-time so the initial cost is based on the difference in salary between part-time and full-time employment with the addition of benefits. The recurring cost is based on the full amount, including benefits. Currently, the employee is listed at step 19 with a master's +30, so the initial cost is based on step 20 and the recurring on step 21.

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