



FY 2021-22 Funding Request (Changes to FY 2021)

January 16, 2021 Work Session

Through the Lens of Equity

REF.	Strategic Plan	SALARY ACTIONS	AMOUNT	FTE
	OS 7	Teachers one step plus .75% - average increase 2%	760,507	
	OS 7	Support Staff one step plus 1% - average increase 2%	128,416	
	OS 7	Administrative Staff one step plus .75% - average increase 2%	218,158	
1	AE-3, OS-7	Nurse Pay Scale: Alignment with Regional Market	177,537	
2	OS-7, SS-5,6	Head Custodian Pay Scale: Adjustment	49,963	
		<i>Total Salary Actions</i>	1,334,581	
		NON-DISCRETIONARY CONTRACTS		
		Insurance: General Liability/Property	10,000	
		Insurance: Workers Compensation	10,000	
		City Contract: Pupil Transportation	140,265	
		<i>Total Non-Discretionary</i>	160,265	
		SCHOOL-BASED PROGRAM SUPPORTS & IMPROVEMENTS		
3	AE-1, AE-3, SS-4	Internet Access for Students: Remote Learning	91,200	
4	AE-1, AE-3, SS-4	Zoom: Remote Learning Instruction Tool	25,000	
5	AE-1, AE-3, SS-4	Remind: Communication Tool Platform	13,772	
6	AE-1, AE-3, OS-10	Newsela: Literacy Content Platform Grades 7-12	17,900	
7	AE-3, OS-9, SS-4,5,6	Social Workers: PreK - 4 & LMA	542,399	6.5
9	AE-3, OS 7	Instructional Assistants: 2nd Grade	234,528	6.0
10	AE-3, OS-7, 8, SS-4	Assistant Principal: CHS	106,663	1.0
11	AE-1, AE-3, OS-7	Reading Specialist: Greenbrier	83,446	1.0
13	AE-3, SS-4	Teacher: STAR (Structured Teaching Autism Resource) Buford & Walker	166,892	2.0
14	AE-2, AE-3	Math Specialist: CHS	83,446	1.0
15	AE-1, AE-3	Teacher: Fine Arts Buford	83,446	1.0
17	AE-1, AE-3, OS-7	Teacher: Virginia State University Students Training to be Teachers and Reaching Success CHS	35,889	0.5
18	AE-3, OS-7, 8, SS-4	Literacy Specialist: LMA	35,889	0.5
19	AE-3, OS-7,8, SS-4	Lead Teacher Stipend: Grade Levels K - 6	51,000	
21	AE-3, OS-7,8, SS-4	Lead Teacher Stipends: PreK	9,000	
23	AE-3, OS-7,8, SS-4	Lead Teacher Stipends: ESL	7,500	
25	AE-3, OS-7,8, SS-4	Lead Teacher Stipends: Special Education	10,500	
27	AE-3, OS-7, 8	Math Specialist: Additional 10 Contract Days	31,000	
29	AE-1, AE-3	Content Squads: Stipend	56,000	
30	AE-3, OS 7	Substitute: Teacher Honorarium	25,000	
32	AE-1, AE-3, SS-4	Books: K-12 Bookrooms	60,000	
33	AE-1, AE-3	Materials & Supplies: K-12 Science	6,000	
34	AE-1, AE-3, SS-4	Musical Instruments: Maintenance & Repair	20,000	
36	SS-5, 6	Athletic Trainer Services: Contract Increase	12,105	
		<i>Total School-Based Program Supports & Improvements</i>	1,808,575	
		SCHOOL OPERATIONS		
		COVID Mitigation: Supplies	100,000	
		<i>Total School Operations</i>	100,000	
		REDUCTIONS		
		FTE Reductions Based on Enrollment: Professional Staff	(333,785)	(4.0)
		FTE Reductions Based on Enrollment: Support Staff	(39,089)	(1.0)
		<i>Total Reductions</i>	(372,874)	
		GENERAL FUND TOTAL NET EXPENSES	3,030,547	
		REVENUES		
		State	32,781	
		CARES	2,997,766	
		City (Estimated Request)	(0)	
		GENERAL FUND TOTAL NET REVENUES	3,030,547	



**Charlottesville City Schools
2021-22 (FY22) School Board Budget Request Form**

Title of Request: **Nurse Pay Scale: Alignment with Regional Market**

School/Dept./Program Area: **Human Resource/Student Services**
School Principal/ Budget Holder: **Beth Baptist**

Nature of Request:

Expand Existing Program/Activity

Strategic Plan Reference (if applicable):

AE 3 - Equitable Learning, OS 7 - Recruit & Retain Excellent Employees

Description and Justification:

The nurse pay scale needs to be updated to reflect the needs of the position and the salaries of nurses in nearby divisions. The nurses are required to complete complex health related tasks and very involved in referring and collaborating with community resources needed by our students. The current pay scale does not reflect the level of complexity of their positions, especially during the pandemic.

Progress Measurement

Increasing the ability to recruit and maintain high quality nurses will be the evaluation factor for this request.

Cost Information:

	Initial Costs	Recurring (Annual) Cost
Personnel	\$177,537	
Contract Services		
Supplies and All Other		
Total	\$177,537	

Request Total:
\$177,537

Description of Costs

Raises from the current pay scale to revise pay scale range from \$11,980 to \$16,986. The cost of revising the pay scale is \$139,729 with the current staff plus the fringe benefits of \$37,808 for a total cost of \$177,537.

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

The current pay scales for LPN and RN will combine for a Nurses scale. RNs will receive a supplement for earned degrees of Bachelor of Science in Nursing and Masters of Science in Nursing. A supplement pay scale will be created for the 2021-22 Annual Budget to reflect the supplement amounts.



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: **Head Custodian Pay Scale Adjustment**

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

Nature of Request:

- Maintain Existing Program/Activity**

Strategic Plan Reference (if applicable):

OS 7 - Recruit & Retain Excellent Employees, SS 5 - Promote Physical Health & Wellness, SS 6 - Ensure Facilities are Safe and Conducive to Learning

Description and Justification:

The pandemic has made clear the need to review the head custodian role. Head custodians are expected to effectively coordinate and manage the custodial team and supplies for their school. The current head custodial scale only differs from the regular custodial scale by \$608 at step 0 and then increases gradually up to step 28 where the difference is still only \$2,378. Then at step 29 the differential jumps to \$7,519. This current structure is not serving CCS well because it doesn't adequately compensate for or reflect the differences in duties & expectations until someone reaches the very top of the scale. The scale needs to be adjusted to recognize the additional responsibilities for head custodians regardless of step.

Progress Measurement

Effective building level leadership for daily custodial operations supported by a new head custodian evaluation form that more accurately reflects the duties & expectations of the position

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel		\$49,963	
Contract Services			
Supplies and All Other			
Total		\$49,963	Request Total: \$49,963

Description of Costs: Cost to adjust current scale and associated impact on fringe benefits.

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

Supporting charts are provided in the January 16th presentation appendix



**Charlottesville City Schools
2021-22 (FY22) School Board Budget Request Form**

Title of Request: **Internet Access for Students: Remote Learning**

School/Dept./Program Area: **Information & Technology**
School Principal/ Budget Holder: **Pat Cuomo**

Nature of Request:

New Program/Activity

Strategic Plan Reference (if applicable):

AE 1 - Life-Ready Graduates, AE 3 - Equitable Learning, SS 4 - Promote Social & Emotional Well-Being

Description and Justification:

Request to fund Internet access for students through the 2021-2022 school year for those students who would otherwise not be able to access.

Progress Measurement

Internet Access Survey to determine need and we can monitor Internet use by individual device.

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel			
Contract Services		\$91,200	
Supplies and All Other			
Total	0	\$91,200	Request Total: \$91,200

Description of Costs

420 hotspots X \$15 /month X 12 months = \$75,600 30 Routers X \$10 / mo X 12 months = \$3,600 - total is \$79,200, \$12,000 allowance to cover increased CISCO charges

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

This is a max cost scenario. That is, if students are back in school full time, our need for an unlimited data plan would be reduced... which would reduce total cost by 20%. Also, if CARES Act or state money becomes available, we can pursue through those avenues.



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: **Zoom: Remote Learning Instruction Tool**

School/Dept./Program Area: **Information & Technology**
School Principal/ Budget Holder: **Pat Cuomo**

Nature of Request:

Maintain Existing Program/Activity

Strategic Plan Reference (if applicable):

AE 1 - Life-Ready Graduates, AE 3 - Equitable Learning, SS 4 - Promote Social & Emotional Well-Being

Description and Justification:

If we are required to return to virtual learning, we will need a meeting platform for students to access virtual meetings.

Progress Measurement

We can monitor student access through attendance reports. Attendance is mandated through virtual learning.

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel			
Contract Services		\$25,000	
Supplies and All Other			
Total	0	\$25,000	Request Total: \$25,000

Description of Costs

\$25,000 per year service cost to include up to 1,000 staff members, unlimited students, and a webinar option for division use.

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

If we are involved with virtual learning for the 2021-2022 school year we will need a platform. Zoom was the platform of choice based on limited Google options. Google has made some great features available, but their breakout rooms are currently not included in our contract. We could explore the cost of adding breakout rooms to Google and compare them to Zoom. In August 2020, breakout rooms and security features of Zoom were listed as a top priority.



**Charlottesville City Schools
2021-22 (FY22) School Board Budget Request Form**

Title of Request: **Remind: Communication Tool Platform**

School/Dept./Program Area: **Information & Technology**
 School Principal/ Budget Holder: **Pat Cuomo**

Nature of Request:

New Program/Activity

Strategic Plan Reference (if applicable):

AE 1 - Life-Ready Graduates, AE 3 - Equitable Learning, SS 4 - Promote Social & Emotional Well-Being, SS 6 - Ensure Facilities are Safe and Conducive to Learning

Description and Justification:

Remind was purchased during Covid as a common communication tool for all teachers, therefore making it a common tool for all families to receive information. Phone calls, texts, emails.

Progress Measurement

Remind dashboard for administrators can track how often teachers are sending messages.

Cost Information:

	Initial Costs	Recurring (Annual) Cost
Personnel		
Contract Services		\$13,772
Supplies and All Other		
Total	0	\$13,772

Request Total:
\$13,772

Description of Costs

Purchased services cost of \$13,772 annually

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

As a division, teachers are sending over 9,000 communications a day to individuals and families through the Remind app. Dr. Atkins tasked IT to find a common communication tool for families across the division.



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: **Newsela: Literacy Content Platform Grades 7-12**

School/Dept./Program Area: Curriculum & Instruction
School Principal/ Budget Holder: Stephanie Tatel

Nature of Request:

Maintain Existing Program/Activity

Strategic Plan Reference (if applicable):

AE 1 - Life-Ready Graduates, AE 3 - Equitable Learning,

OS 10 - Implement knowledge management procedures

Description and Justification:

Newsela offers students in grades 5-12 a wide range of high interest nonfiction text with reading support built in. With the paid version, teachers and students can access all of the features which includes annotation, question banks, and metrics on student usage and growth. The texts available through Newsela are relevant in science, social studies, and English and offer a range of topics and themes. They also contained paired passages which is a key skill in the SOLs.

We are requesting to renew the license for Buford Middle School (\$7,200) and CHS (\$10,700) for a total of \$17,900.

Progress Measurement

Quantitative - we can look at monthly implementation metrics from Newsela. We can also look qualitatively at teacher and student surveys.

Cost Information:

	Initial Costs	Recurring (Annual) Cost
Personnel		
Contract Services		\$17,900
Supplies and All Other		
Total		\$17,900

Request Total:
\$17,900

Description of Costs

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



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: **Social Workers for PreK - 4 & LMA**

School/Dept./Program Area: **6 Elementary School & Lugo-McGinness Academy**
School Principal/ Budget Holder: **Dr. Kendra King**

Nature of Request:

Expand Existing Program/Activity

Strategic Plan Reference (if applicable):

AE 3 - Equitable Learning, OS 9 - Develop, expand and modernize Infrastructure, OS 10 - Implement knowledge management procedures, SS 4 - Promote Social & Emotional Well-Being, SS 5 - Promote Physical Health & Wellness, SS 6 - Ensure Facilities are Safe and Conducive to Learning

Description and Justification:

Currently our school division funds 4.0 FTEs for school social workers (in addition to 5 recently added grant funding social worker positions at our grades 5-12 schools).

In order to supply school social workers to every school location, social workers are assigned to multiple schools.

The role of a school social worker is to provide specialized support to enable students to achieve optimal learning using expertise in trauma-informed care, mental health, and counseling. Additionally our social workers collect, interpret, and synthesize information about student's attendance, community environment, family dynamics, economic differences, and significant crises that influence academic and behavioral success to create intervention and support plans.

The current number of division funded social worker positions creates a hardship as it does not allow for the formation of long-term relationships with students, families, and the school at our grades PK-4 schools or Lugo-McGinness Academy. This issue is magnified when considering the emotional and social toll that the COVID-19 pandemic places on students.

Therefore, this budget request is for 6.5 FTEs for school social workers. The increased staffing would allow each elementary school to have a 1.0 FTE of a school social worker and for Lugo-McGinness Academy to have a 0.5 FTE.

Since the grades 5-12 schools have our largest student enrollments, the current 4.0 FTE school social worker positions would be assigned in conjunction with the 5 grant funded social workers to allow a total of 2 dedicated social workers at Walker, 3 dedicated social workers at Buford, and 4 dedicated social workers at CHS.

Progress Measurement

The current progress measurement will be used as the evaluation tool.

Cost Information:

	Initial Costs	Recurring (Annual) Cost
Personnel		\$542,399
Contract Services		
Supplies and All Other		
Total		\$542,399

Request Total:
\$542,399

Description of Costs

6 FTEs or 1 per elementary school and .5 FTE at LMA for a total of 6.5 FTEs.

Salary & Fringe = \$83,446 * 6.5 FTEs = \$542,399

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

--



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: Instructional Assistants: 2nd Grade

School/Dept./Program Area: Human Resources
School Principal/ Budget Holder: Keith Hubbard

Nature of Request:

Maintain Existing Program

Strategic Plan Reference (if applicable):

AE 3 - Equitable Learning

Description and Justification:

Restore 2nd grade Instructional Assistants (IA) at each elementary school.

IAs provide support to the classroom teacher in student engagement with guided and independent practice activities in literacy and math. IA's provide reteaching in Tier I instruction for students needing some additional assistance in comprehending and applying concepts covered during Tier I instruction. IA's also provide Tier II math and reading interventions with small groups of students. IA's are an instrumental human resource that assists in creating a positive learning environment for all students.

Progress Measurement

Student performance on daily formative and summative assessments, observations of the classroom environment

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel		\$234,528	
Contract Services			
Supplies and All Other			
Total		\$234,528	

Request Total:
\$234,528

Description of Costs

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

The additional personnel will lower the student to teacher ratio and provide students with an additional resource to master the written, taught, and tested curriculum.



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: Assistant Principal: CHS

School/Dept./Program Area: Charlottesville High School
School Principal/ Budget Holder: Dr. Eric Irizarry

Nature of Request:

Maintain Existing Program/Activity

Strategic Plan Reference (if applicable):

AE 3 - Equitable Learning, OS 7 - Recruit & Retain Excellent Employees, OS 8 - Support and Develop Excellent Employees, SS 4 - Promote Social & Emotional Well-Being

Description and Justification:

Currently CHS has three Assistant Principals. This additional FTE will allow for one Assistant Principal to be assigned to each grade level at CHS, and will restore them to their pre-COVID administrative staffing when they had four Assistant Principals. Because we expect to have a significant impact due to COVID regarding learning loss and SEL needs, we anticipate that there will be a great need for this additional Assistant Principal.

Progress Measurement

Student SEL needs addressed, SOL pass rate, discipline data, graduation rate, attendance rate

Cost Information:

	Initial Costs	Recurring (Annual) Cost			
Personnel		\$106,663			
Contract Services					
Supplies and All Other					
Total	0	\$106,663	<table style="margin: auto;"> <tr> <td style="padding: 5px;">Request Total:</td> </tr> <tr> <td style="padding: 5px; text-align: right;">\$106,663</td> </tr> </table>	Request Total:	\$106,663
Request Total:					
\$106,663					

Description of Costs

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



**Charlottesville City Schools
2021-22 (FY22) School Board Budget Request Form**

Title of Request: **Reading Specialist: Greenbrier**

School/Dept./Program Area: **Greenbrier**
 School Principal/ Budget Holder: **Dina Fricke**

Nature of Request:

Expand Existing Program/Activity

Strategic Plan Reference (if applicable):

AE 1 - Life-Ready Graduates, AE 3 - Equitable Learning, OS 7 - Recruit & Retain Excellent Employees

Description and Justification:

Adding an additional full time reading specialist will ensure equity between schools. Currently, all of our elementary Title I schools have at least 2 full time reading specialists, except Greenbrier. An additional full time reading specialist, will work to promote enhanced literacy instruction and student learning by helping teachers develop more effective literacy teaching practices that allow all students to reach high standards as well as providing professional learning opportunities for teachers division-wide and site-based. To analyze specific data to create targeted interventions for students in tiers 2 and 3 and to help teachers schedule time to put targeted interventions into place. To use data to inform targeted instruction for lower performing subgroups in order to close the achievement gap. We currently have 1 full time reading specialist and 2 part time. I am requesting that our two part time positions be consolidated into a full time position to better meet the needs of our students at Greenbrier.

Progress Measurement

The power of the full time reading specialist is that a person can serve as both an interventionist but also as a literacy coach to impact Tier 1. Also, providing an equitable learning environment.

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel		\$83,446	
Contract Services			
Supplies and All Other			
Total		\$83,446	

Request Total:
\$83,446

Description of Costs

Salary \$59,548 and Benefits \$23,898 for a total cost of \$83,446.

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

Data shows a steady increase in the number of Kindergarten and 1st grade students who have been IDd on PALS over the past 4 years at Greenbrier. The division has not consistently assessed grades 2 and 3, therefore, the data is not included for those grades. Data suggests that the percentage of Kindergarten and 1st grade students in the risk level has increased and so the need for additional reading support has increased.



**Charlottesville City Schools
2021-22 (FY22) School Board Budget Request Form**

Title of Request: **Structured Teaching Autism Resource (STAR) Teacher**

School/Dept./Program Area: Special Education for Buford and Walker
School Principal/ Budget Holder: Katrina Lee

Nature of Request:

New Program/Activity

Strategic Plan Reference (if applicable):

AE 3 - Equitable Learning, SS 4 - Promote Social & Emotional Well-Being

Description and Justification:

STAR-Structured Teaching Autism Resource School Teacher. (Itinerant) To support the continuum of services for 2 FTE positions; one teacher dedicated to Walker and one teacher dedicated to Buford. The teachers will support the continuum of services within Charlottesville City Schools for students with Autism by increasing the delivery of instruction, training, and support available at both schools.

Progress Measurement

Requests can be evaluated on an annual basis as the special education department continues to monitor the student caseloads and service needs.

Cost Information:

	Initial Costs	Recurring (Annual) Cost
Personnel		\$166,892
Contract Services		
Supplies and All Other		
Total		\$166,892

Request Total:
\$166,892

Description of Costs

Cost per positions is \$83,446 including salary and benefits

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



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: Math Specialist: CHS

School/Dept./Program Area: Charlottesville High School
School Principal/ Budget Holder: Eric Irizarry

Nature of Request:

Expand Existing Program

Strategic Plan Reference (if applicable):

AE 2 - Student-Centered Learning, AE 3 - Equitable Learning

Description and Justification:

ESSA testing regulations have placed a heavy focus on Geometry and ALG I at the high school levels. 90% of rising 9th graders are placed in these two classes their first year and either class requires and SOL. CHS did not make a Level I (70%) last year in SPED Math student group (68%) and our Black student group reached (72%). This position would allow push in enrichment and/or remediation in these classes and coordinate Tier II and III math support building-wide. Our current data indicate that pacing and standard attainment from students are behind which may ultimately impact student math attainment unless specific interventions & enrichment are provided. Students across the spectrum (Algebra I - AP Calc) will have deficits in prerequisite math standards that will need to be addressed or that will need to be covered in more depth for the upcoming years.

Progress Measurement

Overall math SOL % Pass, Student Group Math % Pass.

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel		\$83,446	
Contract Services			
Supplies and All Other			
Total		\$83,446	Request Total: \$83,446

Description of Costs

\$83,446 Staff salary and benefits New position with recurring costs.

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



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: **Teacher: Fine Arts Buford**

School/Dept./Program Area: **Buford Middle School**
School Principal/ Budget Holder: **J. Turner/C'ta DeLaurier**

Nature of Request:

Maintain Existing Program

Strategic Plan Reference (if applicable):

AE 1 - Life-Ready Graduates, AE 3 - Equitable Learning

Description and Justification:

Buford Administration requests additional staffing for an elective position for the 2021-22 school year, equivalent to 1 FTE.

Justification for Request of Addition FTE - elective:

- While we won't have a comprehensive picture until after the completion of our course selection process (slated to occur over the next month), based on the student elective survey for the 2021-2022 school year and our current elective need, preemptively we would specifically like to apply one additional FTE to staff between two electives-**art and dramatics**.
- Increase in enrollment from 2019-20 to 2020-21 school year by 70 + students
- We currently have several elective teachers who are teaching more than 5 of 7 periods. This has been the case since 2017-18 school year, with enrollment approximately at 530 students. *In the 2021-2022 academic year, approximately 600 students will be enrolled at Buford. Staffing in the electives has not increased to accommodate the increase in enrollment.*
- Moving from an 8 period, modified block schedule, to a 7 period day, allowing all students to have, at a minimum, 2 elective classes
- Supports sustaining a lower pupil teacher ratio in English
- Required to maintain pupil-teacher ratio at 20:1

Progress Measurement

Monitor enrollment (number of students who opt for the course during the course selection process.)

Cost Information:

	Initial Costs	Recurring (Annual) Cost
Personnel		\$83,446
Contract Services		
Supplies and All Other		
Total		\$83,446

Request Total:
\$83,446

Description of Costs

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

--



**Charlottesville City Schools
2021-22 (FY22) School Board Budget Request Form**

Title of Request: Teacher: Virginia State University Students Training to be Teachers and Reaching Success CHS

School/Dept./Program Area: Charlottesville High School
School Principal/ Budget Holder: Eric Irizarry

Nature of Request:

Maintain Existing Program/Activity

Strategic Plan Reference (if applicable):

AE 1 - Life-Ready Graduates, AE 3 - Equitable Learning, OS 7 - Recruit & Retain Excellent Employees

Description and Justification:

The .5 FTE will be used flexibly. It will help to cover the Spanish extra sections. This will allow CHS to offer more students Spanish I at the 9th grade while still providing the continuum for students seeking advanced Spanish classes. This position would also create flexibility in the CTE master schedule to allow the new initial year of DE Teachers for Tomorrow I (so that we can provide a robust course for our STTARS (Students Training to be Teachers and Reaching Success partnership with Virginia State University), and flexibility to support the expansion of JVG, if needed.

Progress Measurement

Enrollment, sections and class size data.

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel		\$35,889	
Contract Services			
Supplies and All Other			
Total		\$35,889	

Request Total:
\$35,889

Description of Costs

.5 FTE

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

I put in half of a salary although the cost may be less than expected.



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: Literacy Specialist: LMA

School/Dept./Program Area: Lugo-McGinness Academy
School Principal/ Budget Holder: Jill Dahl

Nature of Request:

- Maintain Existing Program/Activity**

Strategic Plan Reference (if applicable):

AE 3 - Equitable Learning, OS 7 - Recruit & Retain Excellent Employees, OS 8 - Support and Develop Excellent Employees, SS 4 - Promote Social & Emotional Well-Being

Description and Justification:

In the 2018-2019 School year, only 37% of students testing for the reading SOL passed. Based on MAP data from the Fall of 2019, students tested averaged a 5th-grade reading level. LMA currently has one high school English teacher to cover grade-level content to meet graduation requirements. Students' limited access to reading resources and the necessary support during COVID causes more concern for increased reading deficits. Access to a reading specialist would allow students access to the essential instruction needed to create equitable opportunities. The opportunities for collaboration with content teachers would further support student scaffolding and the acquisition of content.

Progress Measurement

Increased SOL pass rates, increased reading levels as reported by NWEA, and student access to content in core classes

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel		\$35,889	
Contract Services			
Supplies and All Other			
Total		\$35,889	

Request Total:
\$35,889

Description of Costs

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



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: Lead Teacher Stipends: Grade Levels K - 6

School/Dept./Program Area: Human Resources
School Principal/ Budget Holder: Dr. Keith P. Hubbard

Nature of Request:

- Maintain Existing Program/Activity**

Strategic Plan Reference (if applicable):

AE 3 - Equitable Learning, OS 7 - Recruit & Retain Excellent Employees, OS 8 - Support and Develop Excellent Employees, SS 4 - Promote Social & Emotional Well-Being

Description and Justification:

Professional Learning Communities are a research based initiative that has shown positive impacts on student achievement and teacher development. The individuals who assume these roles analyze data, provide content specific guidance on instructional best practices, lead content and grade level planning sessions, and serve as an intrical part of the school leadership team and the school improvement planning process. In previous years, lead teachers (PLC leads and grade level lead teachers) received a stipend. The goal is to add a stipend to these positions as they require teachers to complete additional duties to ensure the teaching for learning is aligned with the goals the school has set toward continual improvement.

Progress Measurement

Progress monitoring will be accomplished through the improved performance of students in literacy and math, the professional development sessions delivered to school staff in high yield strategies to improve student engagement and achievement, consistent reporting of progress in alignment with the School Improvement Plans Goals and Action Steps toward the achievement of end of year improvement goals.

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel		\$51,000	
Contract Services			
Supplies and All Other			
Total	0	\$51,000	Request Total: \$51,000

Description of Costs

Literacy Lead	1,500 x 7	10,500
Math Lead	1,500 x 7	10,500
1-2	1,500 x 6	9,000
3-4	1,500 x 6	9,000
5-6	1,500 x 8	12,000
Total	40 x 1,500	51,000

Personnel Costs: 7 Literacy and Math leads at all Elementary Schools and Walker Upper Elementary, 6 PK-K, 1-2, and 3-4 Grade level Leads at all Elementary Schools, and 4 5th & 6th Grade Content Leads for Math, Science, Social Studies, and English at Walker Upper Elementary School

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

Literacy and Math Leads would work with the entire school population in these areas and also work with division level coordinators in Math and English



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: Lead Teacher Stipends: PreK

School/Dept./Program Area: Human Resources
School Principal/ Budget Holder: Dr. Keith P. Hubbard

Nature of Request:

Maintain Existing Program/Activity

Strategic Plan Reference (if applicable):

AE 3 - Equitable Learning, OS 7 - Recruit & Retain Excellent Employees, OS 8 - Support and Develop Excellent Employees, SS 4 - Promote Social & Emotional Well-Being

Description and Justification:

Professional Learning Communities are a research based initiative that has shown positive impacts on student achievement and teacher development. The individuals who assume these roles analyze data, provide content specific guidance on instructional best practices, lead content and grade level planning sessions, and serve as an intrical part of the school leadership team and the school improvement planning process. The goal is to add a stipend to these positions as they require teachers to complete additional duties to ensure the teaching for learning is aligned with the goals the school has set toward continual improvement.

Progress Measurement

Progress monitoring will be accomplished through the improved performance of students in literacy and math, the professional development sessions delivered to school staff in high yield strategies to improve student engagement and achievement, consistent reporting of progress in alignment with the School Improvement Plans Goals and Action Steps toward the achievement of end of year improvement goals.

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel		\$9,000	
Contract Services			
Supplies and All Other			
Total	0	\$9,000	Request Total: \$9,000

Description of Costs

Pre Kindergarten	1,500 x 6	9,000
------------------	-----------	-------

Personnel Costs: Lead teacher Stipend for all 6 elementary school pre k programs

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

--



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: **Lead Teacher Stipends: ESL**

School/Dept./Program Area: **Human Resources**
School Principal/ Budget Holder: **Dr. Keith P. Hubbard**

Nature of Request:

- Maintain Existing Program/Activity**

Strategic Plan Reference (if applicable):

AE 3 - Equitable Learning, OS 7 - Recruit & Retain Excellent Employees, OS 8 - Support and Develop Excellent Employees, SS 4 - Promote Social & Emotional Well-Being

Description and Justification:

Professional Learning Communities are a research based initiative that has shown positive impacts on student achievement and teacher development. The individuals who assume these roles analyze data, provide content specific guidance on instructional best practices, lead planning sessions, and serve as an intrical part of the school leadership team and the school improvement planning process. In previous years, lead teachers (PLC leads and grade level lead teachers) received a stipend. The goal is to provide the stipend to ESL Lead positions, as well, as these Lead ESL teachers will be required to complete additional duties to ensure the teaching and learning for ELLs aligns with the goals the school has set toward continual improvement.

Schools to have ESL Leads for FY22 are those with larger ELL enrollment requiring two or more ESL teachers on staff (shown below):

- Clark
- Greenbrier
- Walker
- Buford
- CHS

Progress Measurement

Progress monitoring will be essential in identifying student needs toward mastery due to COVID 19 slide and a predominately virtual instructional model. Progress monitoring will be accomplished through the improved performance of students in literacy and math, the professional development sessions delivered to school staff in high yield strategies to improve student engagement and achievement, consistent reporting of progress in alignment with the School Improvement Plans Goals and Action Steps toward the achievement of end of year improvement goals.

Cost Information:

	Initial Costs	Recurring (Annual) Cost
Personnel		\$7,500
Contract Services		

Supplies and All Other			Request Total:
Total	0	\$7,500	\$7,500

Description of Costs

Clark	1,500	1,500
Greenbrier	1,500	1,500
Walker	1,500	1,500
Buford	1,500	1,500
CHS	1,500	1,500
Total	5 x 1,500	7,500

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

--



**Charlottesville City Schools
2021-22 (FY22) School Board Budget Request Form**

Title of Request: Lead Teacher Stipend: Special Education

School/Dept./Program Area: Human Resources
School Principal/ Budget Holder: Dr. Keith P. Hubbard

Nature of Request:
 Maintain Existing Program/Activity

Strategic Plan Reference (if applicable):
 AE 3 - Equitable Learning, OS 7 - Recruit & Retain Excellent Employees, OS 8 - Support and Develop Excellent Employees, SS 4 - Promote Social & Emotional Well-Being

Description and Justification:

Professional Learning Communities are a research based initiative that has shown positive impacts on student achievement and teacher development. The individuals who assume these roles analyze data, provide content specific guidance on instructional best practices, lead content and grade level planning sessions, and serve as an intrical part of the school leadership team and the school improvement planning process. In previous years, lead teachers (PLC leads and grade level lead teachers) received a stipend. The goal is to add a stipend to these positions as they require teachers to complete additional duties to ensure the teaching for learning is aligned with the goals the school has set toward continual improvement.

Progress Measurement

Progress monitoring will be accomplished through the improved performance of students in literacy and math, the professional development sessions delivered to school staff in high yield strategies to improve student engagement and achievement, consistent reporting of progress in alignment with the School Improvement Plans Goals and Action Steps toward the achievement of end of year improvement goals.

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel		\$10,500	Request Total: \$10,500
Contract Services			
Supplies and All Other			
Total	0	\$10,500	

Description of Costs

K-4	1,500 x 6	9,000
5-6	1,500 x 1	1,500

Total	1,500 x 7	10,500
--------------	------------------	---------------

Personnel Costs: 1 Special Education Lead at all Elementary Schools, and 1 Special Education Lead at Walker Upper Elementary.

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

--



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: **Math Instructional Leads: Additional 10 Contract Days**

School/Dept./Program Area: **Curriculum & Instruction**

School Principal/ Budget Holder: **Carolyn Swift**

Nature of Request:

Expand Existing Program/Activity

Strategic Plan Reference (if applicable):

AE 3 - Equitable Learning, OS 7 - Recruit & Retain Excellent Employees, OS 8 - Support and Develop Excellent Employees

Description and Justification:

CCS PK-8 Math Instructional Lead (title name change from Math Specialist to Math Instructional Lead)

Excellence in mathematics education rests on equity - high expectations, respect, understanding, and strong support for all students. Policies, practices, attitudes, and beliefs related to mathematics teaching and learning must be assessed continually to ensure that all students have equal access to the resources with the greatest potential to promote learning. A culture of equity maximizes the learning potential of all students.

The teaching of mathematics is complex. It requires teachers to have a deep understanding of mathematical knowledge that they are expected to teach and a clear view of how student learning of that mathematics develops and progresses across grades. Therefore, instructional leadership needs to emerge to change classroom practices in mathematics. Instructional leadership is an element within the broad spectrum of leadership skills targeted at improving student achievement. With that said, our Math Instructional Leads (current math specialists) need more time to become deeply involved in decision making and in aligning the curriculum as well as empowering new and novice teachers before pre-week to deepen their awareness of the direct effect they have on student learning. They need the time to support the professional growth of teachers who teach mathematics by strengthening classroom teachers' understanding of math content and best mathematics teaching practices.

In order to accomplish this, the Math Instructional Leads (current math specialists) need an additional 10 days to support and assure that all children have equal access to grade-level standards and curriculum. With this additional time, Math Instructional Leads will be involved in making decisions that affect instruction. Math Leads will be able to assist administrative and instructional staff in interpreting data and designing approaches to improve student achievement and instruction; promote teachers' delivery and understanding of the math curriculum through collaborative planning, the development of common formative assessments to measure student outcomes, and professional learning opportunities for new and novice teachers; and collaborate with administrators, instructional coaches, and math leadership team to provide leadership and staff development for the Charlottesville City Schools mathematics curriculum.

Currently, we have one Math Instructional Lead at every school except the high school

and they all operate on a 200 day contract. Adding 10 days to their contract increases the budget by \$31,000.

Progress Measurement

Building level administrator will evaluate the Math Instructional Lead's performance. Division Coordinator of Mathematics will also contribute, as needed, to the performance evaluation of the PK-8 Math Instructional Lead as it relates to curriculum, math programs, and content expertise. Professional Learning surveys, division common assessments, NWEA MAP growth assessments, and state assessments will also be used to measure progress year to year.

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel		\$31,000	
Contract Services			
Supplies and All Other			
Total	0	\$31,000	

Request Total:
\$31,000

Description of Costs

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

This budget request was approved last year 2019-2020 by the board, but then Covid hit and all requests were denied.



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: Content Squads: Stipend

School/Dept./Program Area: Curriculum & Instruction
School Principal/ Budget Holder: Jenny Herring

Nature of Request:

Maintain Existing Program/Activity

Strategic Plan Reference (if applicable):

AE 1 - Life-Ready Graduates, AE 3 - Equitable Learning

Description and Justification:

This work ensures that every k-4 student has access to consistent high quality CCS instructional plans, resources and pacing in all 4 core content areas (in Canvas), regardless of school site or instructional model (virtual or in person).

Progress Measurement

Principals can evaluate whether or not their students are accessing our consistent instructional plans through the Canvas blueprint courses. Grades 3-4 will have 2 math data points this yr, Grades K-2 will have ongoing PALS dipsticks, as well as VKRP for Kindergarten for math, and common and formative assessments for all content areas; qualitative data may include teacher surveys, teacher implementation of lessons.

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel		\$56,000	
Contract Services			
Supplies and All Other			
Total		\$56,000	

Request Total:
\$56,000

Description of Costs

Stipends paid per Quarter/\$350 per teacher x 40 teachers x 4 quarters (includes all 4 core content areas)

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



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: **Substitute Teachers: Honorarium**

School/Dept./Program Area: **Human Resources**
School Principal/ Budget Holder: **Keith Hubbard**

Nature of Request:

Maintain Existing Program

Strategic Plan Reference (if applicable):

AE 3 - Equitable Learning, OS 7 - Recruit & Retain Excellent Employees

Description and Justification:

Along with many other school districts across the state and nation, we continue to look for solutions to address the on-going substitute shortage facing our schools.

This budget request is for funding for teachers and instructional assistants providing instructional coverage when a substitute teacher has been unable to be secured as well as for substitute teachers who accumulate 10 full days of substitute teaching in a single calendar month.

The compensation guidelines are as follows:

Walker, Buford, and Charlottesville High School teachers will be compensated \$105 for every five periods of coverage. Blocks count as two instructional periods.

Elementary Schools classes needing coverage in virtual learning are covered by available staff (iSTEM, GRT, Math Specialist, Reading Specialist, Instructional Coach, Media Specialist, etc). Classes needing coverage during in-person instruction are divided among the grade level. Teachers will be compensated \$105 after every fifth time covering a split class.

Instructional Assistants will be compensated an additional \$5.71/hour for serving as a substitute teacher and will be compensated an additional \$11.43/hour for serving as a long term substitute teacher.

Substitute teachers, excluding long term substitute teachers, will earn a \$150 bonus for each accumulation of substitute teaching that is the equivalent of 10 full days in a single calendar month. The accumulation of substitute teaching full days resets the last day of each calendar month.

Progress Measurement

In order to measure the progress of this budget request, a year to year comparison of data for substitute coverage requests and substitute coverage requests filled will be collected. The expectation is for the data to show all substitute coverage requests are filled by a substitute teacher, a teacher, or an instructional assistant.

Cost Information:

	Initial Costs	Recurring (Annual) Cost
Personnel		\$25,000
Contract Services		
Supplies and All Other		
Total		\$25,000

Request Total:
\$25,000

Description of Costs

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

--



**Charlottesville City Schools
2021-22 (FY22) School Board Budget Request Form**

Title of Request: Books: K-12 Bookrooms

School/Dept./Program Area: Curriculum & Instruction
School Principal/ Budget Holder: Stephanie Tatal

Nature of Request:
 Maintain Existing Program/Activity

Strategic Plan Reference (if applicable):
 AE 1 - Life-Ready Graduates, AE 3 - Equitable Learning, SS 4 - Promote Social & Emotional Well-Being

Description and Justification:

Our school-based book rooms need updating for 2 purposes: 1) to replace the books that schools have sent home with students as a result of the COVID closure, and 2) to update and refresh book rooms with books that align with the science of reading AND reflect a more diverse authorship and representation of characters and experiences.

- Bookroom Books: \$60,000
 - \$7500 for each of the 5 Title 1 elementary schools (\$37,500)
 - \$5,200 for Venable (non Title-1)
 - \$5,200 each for Walker, Buford, and CHS (\$15,600)
 - \$1,700 for LMA

Progress Measurement

Qualitative: surveys to teachers and students. Quantitative: each school estimates number of books needed to be replaced

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel			
Contract Services			
Supplies and All Other		\$ 60,000	Request Total: \$60,000
Total		\$ 60,000	

Description of Costs

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

https://blogs.edweek.org/teachers/whole_story/2017/06/urgent_plea_to_school_leaders_.html



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: Materials & Supplies: K-12 Science

School/Dept./Program Area: Curriculum & Instruction
School Principal/ Budget Holder: Nigel Standish

Nature of Request:

Maintain Existing Program/Activity

Strategic Plan Reference (if applicable):

AE 1 - Life-Ready Graduates, AE 3 - Equitable Learning

Description and Justification:

The additional \$6,000 requested will be used to support students and teachers with consumables, materials, and upkeep in the Science, Engineering, and iSTEM program areas which have experienced increased student enrollment and additional teachers.

Progress Measurement

Virginia SOL scores are the main component of measuring success in K-12 Science.

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel			
Contract Services			
Supplies and All Other		\$6,000	Request Total: \$6,000
Total	0	\$6,000	

Description of Costs

Lab and project materials and costs.

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



Charlottesville City Schools 2021-22 (FY22) School Board Budget Request Form

Title of Request: Musical Instrument: Maintenance & Repairs

School/Dept./Program Area: Fine Arts
School Principal/ Budget Holder: Aaron Eichorst

Nature of Request:

Maintain Existing Program/Activity

Strategic Plan Reference (if applicable):

AE 1 - Life-Ready Graduates, AE 3 - Equitable Learning, SS 4 - Promote Social & Emotional Well-Being

Description and Justification:

We request an increase to the fine arts Musical Instruments account, to compensate for the increasing shortfall in collection of instrument rental fees. CCS students/families may rent an instrument for an annual fee of \$100. The rental fee is used to keep the instrument in good working condition or may be applied towards the cost of replacing the instrument if it is damaged beyond repair. The fee is automatically waived if the student qualifies for free/reduced lunch. While most families who do not qualify for the waiver do pay the fee, not every family contributes resulting in a financial shortfall. 2018-19 there was a total of \$5,575.00 that was uncollected or waived. In contrast to 2019-20, where \$19,800.00 has been waived for students who qualify. (over three times the amount from the previous year.) This school year the amount of waived and uncollected rental fees has increased again. During last year's budget cycle our request advanced but because of COVID an increase was not possible.

This request supports our goals of maintaining the continuity of high quality instructional programs as well as supporting our equity efforts to provide educational opportunities for all students. Providing instruments to students who need them supports Strategy AE 3.2 "provide equitable access to resources and programs for all learners." Keeping the instruments in good working condition helps beginning musicians achieve and feel successful. A fully functioning instrument that is "in tune" and plays as it should allows a student to build confidence in their learning and abilities. Additionally, an increase to the musical instrument repair and maintenance accounts will release other funds for the purchase of materials and supplies such as method books, reeds, etc. that help sustain the program.

Progress Measurement

We will have funds available to repair, maintain and purchase instruments as needed for our orchestra, band, and guitar programs.

Cost Information:

	Initial Costs	Recurring (Annual) Cost
Personnel		
Contract Services		

Supplies and All Other		\$20,000	Request Total:
Total		\$20,000	\$20,000

Description of Costs

We request an additional annual allocation to the Musical Instrument account to cover expenses related to instrument and equipment maintenance.

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

n/a



**Charlottesville City Schools
2021-22 (FY22) School Board Budget Request Form**

Title of Request: Athletic Trainer Services: Contract Increase

School/Dept./Program Area: Charlottesville High School - Athletic Program
School Principal/ Budget Holder: Rodney Redd

Nature of Request:

Maintain Existing Program/Activity

Strategic Plan Reference (if applicable):

SS 5 - Promote Physical Health & Wellness, SS 6 - Ensure Facilities are Safe and Conducive to Learning

Description and Justification:

These contract services are necessary to continue operating a modern, safe athletic and activities department, and to support our students & staff. The athletic training staff aids and supports our school nurses in ensuring and promoting the health/safety of our student body. This budget item has already been approved for over five years; however, the price of the services has increased because UVA no longer has graduate assistants who can help provide these services.

Progress Measurement

Continuity of professional athletic training services to cover all student teams & activities

Cost Information:

	Initial Costs	Recurring (Annual) Cost	
Personnel			
Contract Services		\$12,105	
Supplies and All Other			
Total		\$12,105	Request Total: \$12,105

Description of Costs

\$12,105.00 - Contract for one (1) Assistant Athletic Trainer for 12 months.

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

Between the 18-19 and 19-20 academic years, UVA terminated their graduate program in athletic training which previously supplied our Assistant Athletic Trainer Position as a clinical assignment for one of their graduate students. The athletics and activities departments put out bids to fill this position with a hired contractor. There was only one company that responded and was able to meet our needs: Physical Therapy @ ACAC. Even though they were able to offer us the same rate as other area schools, it has still doubled our expenses for this service and position. This expense is part of our total purchased services line which also includes other items such as sports officials fees and other contracts.