



Charlottesville City Schools 2023-2024 (FY24) School Board Budget Request Form

Title of Request: **Teachers English Second Language ESL**

School/Dept./Program Area: **Curriculum & Instruction & Special Education (Otey)**

School Principal/ Budget Holder: **Jeannie Pfautz**

Strategic Plan Reference (if applicable):

Academic Excellence: AE 1 - Life-Ready Graduates, AE 2 - Student-Centered Learning, AE 3 - Equitable Learning

Safe and Supportive Schools: SS 4 - Promote Social & Emotional Well-Being

Organizational Supports: OS 7 - Recruit and Retain Excellent Employees, OS 8 - Support and Develop Excellent Staff Members

Description and Justification:

This is a request to expand the ESL Program with additional staffing. The request is for three additional ESL FTEs in order to appropriately staff language development classes for our growing English learner population.

At the end of the FY22, based on projections of 550 English learners (up from 460 in the fall of '21), two additional FTEs for ESL were added for the FY22-23. One FTE was added with funds set aside for enrollment needs. The second position was added temporarily for FY 23. This request maintains the position that was added as temporary for FY23 and adds two more positions to make a total of 22 FTEs for fiscal year FY 24. Currently, we are serving 643 students with more coming every week. In order to continue to provide quality services, additional ESL FTEs are required for FY23-24. Currently, this need is most evident at Jackson-Via, which has 1 ESL teacher to 58 ELs, and CHS which has 5 ESL teachers to 182 ELs.

Charlottesville City Schools has supported language learners with a target 30:1 student:teacher ratio. Currently, in all schools but one, our ratios are above this target. Hiring additional staffing will allow for teachers to have smaller caseloads, which will allow for them to support students with more time.

Progress Measurement

Yearly ACCESS testing is one quantitative data point that could be considered along with SOL test results for English learners, MAP growth, and other formative assessments.

Cost Information:

	One-Time Start-Up Costs	Recurring Costs (annual)
Personnel		\$277,908.00
Contract Services		
Supplies and All Other		
Total	0.00	\$277,908.00

Request Total:
\$277,908

Description of Costs: \$92,636 per teacher (step 15 - \$64,098 and benefits - \$28,538) for a total of \$277,908 for three (3) FTEs.

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

Supporting our English learners is vital as we continue to watch this specific population grow. It is also important, however, to recognize that these students work with classroom teachers and elective teachers as well. When newcomer students arrive from their first country, the extra supports needed put a strain on the entire school community as they support the students both in academic and social emotional learning. Currently, with the ESL staff supporting more students than typical, they are less able to support teachers and the school on a whole.



1/17/24

Charlottesville City Schools 2023-2024 (FY24) School Board Budget Request Form

Title of Request: **Data & Digital Learning Specialist**

School/Dept./Program Area: **Information Systems & Technology (Cuomo)**

School Principal/ Budget Holder: **Pat Cuomo**

Strategic Plan Reference (if applicable):

Academic Excellence: AE 3 Learning will be Equitable

Organizational Supports: OS 7 Recruit and Retain Excellent Employees, OS 8 Support and Develop Excellent Staff

Description and Justification:

We currently pay a part time employee approximately \$30,000 (\$29,788.48) a year for part time work. We paid another part time employee approximately \$30,000 during the 2021-2022 school year. At one point, there were at least 3 full time positions in the Student Information Systems. My hope is to eliminate all of these part time positions for the support we know is needed in a full time employee. There is also an incredible need for data and technology rich end user training across the school division. Our technology is always changing and with recent turnovers, this type of training has been a need.

Progress Measurement

Position would be evaluated by the Director of Technology and feedback from those who receive training and support from this position. The hired person would also keep a database of trainings and support that would be progress monitored throughout the year and tied into our Division Strategic Plan.

Cost Information:

	One-Time Start-Up Costs	Recurring Costs (annual)
Personnel		\$92,636.00
Contract Services		
Supplies and All Other		
Total	0.00	\$92,636.00

Request Total:
\$92,636.00

Description of Costs: Teacher salary on step 15 - \$64,098 and benefits - \$28,538

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

Technology and data are ever changing. It is my assessment that our school division is in need of someone who can speak data, translate data, and also understand and train on

the various technology instructional resources that are out there and used in our division. Support in these areas is critical for employee competence and can improve student success. Our Student Information Systems are an essential and large part of the data we mine on a regular basis. This position trains and supports those who access these systems and resources the tools and training they need to support our students and our school division.



Charlotte City Schools 2023-2024 (FY24) School Board Budget Request Form

Title of Request: **CHS Graduation Coach**

School/Dept./Program Area: **Curriculum & Instruction & Special Education (Otey)**

School Principal/ Budget Holder: **Dr. Royal Gurley**

Strategic Plan Reference (if applicable):

Academic Excellence: AE 1 - Life-Ready Graduates

Safe and Supportive Schools: SS 4 - Promote Social & Emotional Well-Being

Organizational Supports: OS 7 - Recruit and Retain Excellent Employees

Description and Justification:

Students who graduate from high school usually have significantly higher wages than those who drop out. It is our goal to continue to maintain, and even increase the graduation rate for our CCS students. The CHS Graduation Coach will analyze data to identify students or subgroups with potential high school graduation problems. They will lead the planning, implementing, and monitoring of individual high school graduation plans, as well as identify and resolve barriers to graduation.

The CHS Graduation Coach will collaborate with professional school counselors to identify students at risk of not meeting graduation requirements, and will serve as a liaison for families and students to ensure students have the resources needed to be successful at school. Finally, we know that the day after graduation is the most important day for students, so this person will work with community partners to assist students with workforce development skills.

Progress Measurement

We will monitor the success of this position by observing the high school graduation rate annually.

Cost Information:

	One-Time Start-Up Costs	Recurring Costs (annual)
Personnel		\$ 92,636.00
Contract Services		
Supplies and All Other		
Total		\$ 92,636.00

Request Total:
\$ 92,636.00

Description of Costs: Teacher salary on step 15 - \$64,098 and benefits - \$28,538

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

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Charlottesville City Schools 2023-2024 (FY24) School Board Budget Request Form

Title of Request: **Tuition: Longwood Administrative Licenses Cohort**

School/Dept./Program Area: **Human Resources (Lewis)**

School Principal/ Budget Holder: **Dr. Royal Gurley**

Strategic Plan Reference (if applicable):

Organizational Supports: OS 7 - Recruit and Retain Excellent Employees, OS 8 Support and Develop Excellent Staff Members

Description and Justification:

Effective school leadership can help improve learning and teaching and boost performance at educational institutions. It is our goal to create a sound succession plan so that our schools have high quality leaders ready to take the helm and lead them to the next level of greatness when the time comes. In an effort to develop more leaders with an administration endorsement / license, we are partnering with Longwood University, a university that is known for its quality education programs, to partially support the tuition of cohorts of teachers. Teachers will graduate with an administrative certificate.

Progress Measurement:

We will evaluate the program annually by observing the completion rate of the participants each year.

Cost Information:

	One-Time Start-Up Costs	Recurring Costs (annual)	
Personnel			
Contract Services			
Supplies and All Other		\$ 45,000.00	Request Total:
Total		\$ 45,000.00	\$ 45,000.00

Description of Costs:

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

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Charlottesville City Schools 2023-2024 (FY24) School Board Budget Request Form

Title of Request: **Middle School Athletics Support & Supplies - Football, etc.**

School/Dept./Program Area: **Curriculum & Instruction & Special Education (Otey)**

School Principal/ Budget Holder: **Andy Jones**

Strategic Plan Reference (if applicable):

Academic Excellence: AE 1 - Life-Ready Graduates

Safe and Supportive Schools: SS 5 - Promote Physical Health & Wellness

Description and Justification:

Buford Middle School has added football to their athletics. Football is an expensive sport and right now Buford only has \$2000 as part of the yearly budget for athletics. In addition to the equipment costs for this full-contact sport, athletic trainer support is also needed for competitions. In order to adequately support middle school football in conjunction with inflation impacts on supplies for all sports, additional funding is needed. This year 38 middle schoolers played football, and all middle school sports directly support student wellness and physical activity

Progress Measurement

This request can be evaluated based on the number of participants that play sports at Buford.

Cost Information:

	One-Time Start-Up Costs	Recurring Costs (annual)
Personnel		
Contract Services		
Supplies and All Other		\$ 5,000.00
Total	0.00	\$ 5,000.00

Request Total:
\$ 5,000.00

Description of Costs: We could look at some grants and other business donations to help fund this request.

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

We are asking for an additional \$5000 to ensure that we can provide for all of the sports at Buford including football, which is very costly. This would increase the Buford Middle School sports budget line to only \$7000 per year (current budget only \$2000).



Charlottesville City Schools 2023-2024 (FY24) School Board Budget Request Form

Title of Request: **CCS Teacher of the Year**

School/Dept./Program Area: **Human Resources (Lewis)**

School Principal/ Budget Holder: **Maria Lewis**

Strategic Plan Reference (if applicable):

Academic Excellence: AE 2 - Student-Centered Learning

Organizational Supports: OS 7 - Recruit and Retain Excellent Employees

Description and Justification:

2022-2023 was the inaugural year for CCS participating in the Mary V. Bicouvaris Virginia Teacher of the Year. The Mary V. Bicouvaris Virginia Teacher of the Year Program honors teachers who represent the best in teaching in the Commonwealth of Virginia and the nation. The program provides school divisions the opportunity to recognize outstanding teachers and to focus positive public attention on education and the teaching profession. Those who are selected as Regional Teachers of the Year, Virginia Teacher of the Year, or National Teacher of the Year become ambassadors for education and enjoy a lifetime of positive memories.

This year, a Teacher of the Year was selected at each CCS school site, and a division committee selected the CCS Division Teacher of the Year from the 10 Teachers of the Year using a rubric. Funding to support this project was shared between Curriculum & Instruction and HR for the 2022-2023 school year. The project will be completely funded by HR for 2023-2024 and beyond.

Progress Measurement

Annually the division will evaluate the school-based Teacher of the Year selection process and the impact on the performance at the school-level.

Cost Information:

	One-Time Start-Up Costs	Recurring Costs (annual)
Personnel		
Contract Services		
Supplies and All Other		\$ 5,500.00
Total	0.00	\$ 5,500.00

Request Total:
\$ 5,500.00

Description of Costs: Plaques/Awards \$3,000, food \$2,000; disposables/decor/flowers \$550

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

applicable):

This is a request of the superintendent!