

The 2002-2003 Operating Budget Provides for

> Employee Compensation

- ∃ 3% average salary increase for all employees
- ∃ Implementation of salary study recommendations over 2 years
- ∃ Increased employer contribution for medical insurance

> Provisions for an additional 315 students

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| ∃ teachers - regular, vocational, and special education | ∃ supplies |
| ∃ support personnel | ∃ furniture |
| ∃ school buses | ∃ equipment |

> School Board Strategic Goal – Ensure Rigorous Educational Standards

- ∃ inclusion of funding for algebra readiness program
- ∃ materials to support the Standards of Learning
- ∃ continue implementation of benchmark tests in math and English
- ∃ implementation of International Baccalaureate Program
- ∃ increased funding for AVID program
- ∃ instructional skills specialist for Gifted and Talented program

> School Board Strategic Goal – Ensure School Safety

- ∃ continued staffing of security monitors at 3 per high school, 2 per middle school
- ∃ continued use of surveillance camera system at middle and high schools
- ∃ lease purchase of 10 additional and 23 replacement school buses
- ∃ increased number of bus monitors
- ∃ lease purchase of 2 replacement driver's education vehicles

> School Board Strategic Goal – Broaden Community Involvement

- ∃ continued implementation of strategic plan as developed by committees
- ∃ continue Superintendent's Planning Council meetings

> **School Board Strategic Goal – Provide Effective Staff Training**

- ∃ technology training for teachers
- ∃ continue participation in Va. Institute for School Leadership
- ∃ continuation of training through Instructional Institute
- ∃ training for teachers - new textbook adoptions
- ∃ continued training for interpreters and security monitors
- ∃ training for benchmark testing
- ∃ continue SOL teacher training program previously included as a grant

> **School Board Strategic Goal – Optimize the use of Technology**

- ∃ continued provision for instructional software
- ∃ provisions for continued improvements in technology
- ∃ increased technical support for training and computer operation
- ∃ increase in funding to support school division web page development
- ∃ computers to maintain 7 to 1 ratio in elementary schools

> **School Board Strategic Goal – Evaluate the Effectiveness and Efficiency of What We Do**

- ∃ continuation of program evaluation effort
- ∃ continuation of provision of supplies for Aequity schools
- ∃ funding to use technology to secure substitute teachers

> **School Board Strategic Goal – Provide Optimal School Facilities**

- ∃ increase in funding for custodial supplies and building supply materials
- ∃ transfer of almost half of lottery funds