

The 2003-2004 Operating Budget Provides for

> Employee Compensation

- Funding for an average increase in the salary of teachers and administrators of 5% and an average of 6.4% for classified employees. This increase reflects a 3% salary adjustment and a partial implementation of the second year of the salary study.
- Increased employer contribution for medical insurance

> Provisions for an additional 525 students

- regular and special education teachers
- school buses
- equipment
- supplies
- support personnel
- textbooks

> School Board Strategic Goal – Ensure Rigorous Educational Standards

- continued funding for algebra readiness program
- materials to support the Standards of Learning
- continued use of benchmark tests in math and English
- expansion of International Baccalaureate Program
- expansion of AVID program
- implementation of Advanced Placement Music Theory 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 25 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
- 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

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

- provisions for continued improvements in technology
- continued technical support for training and computer operation
- continued support for school division web page development
- computers to maintain 6-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
- implementation of new technology to secure substitute teachers

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

- increase in funding for custodial supplies and building supply materials
- lease/purchase of 40 portable classrooms for overcrowded schools
- transfer of lottery funds and construction funds to capital budget