

## **The Approved Operating Budget for 2008-09 Provides for:**

### **> Employee Compensation**

- provides a 3.2% salary increase for employees
- implements one third of the recent salary study recommendations
- increases employer/employee contribution for medical insurance
- implements a wellness program for diabetics, HealthMap Rx

### **> School Board Strategic Goal – Ensure Rigorous Educational Standards**

- provides for classroom teachers and instructional support positions
- provides for three classroom teachers for the first year of the Technology Academy at Grassfield High School
- expands the “Handwriting Without Tears” program to all kindergarten through second grade classes
- continues the READ 180 program and expands to Indian River High School
- continues the Virginia Preschool Initiative
- continues the International Baccalaureate Program, advanced placement course offerings, AVID program, and dual enrollment
- implements new textbook adoptions

### **> School Board Strategic Goal – Ensure School Safety**

- provides additional clinic assistants for schools with populations over 750
- lease purchase 35 replacement school buses and 6 additional school buses for the technology academy
- increases funding for repairs and maintenance of equipment

### **> School Board Strategic Goal – Broaden Community Involvement**

- implements newly developed strategic plans as developed by committees
- continues use of Superintendent's Planning Council meetings for community involvement

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

- continues differentiated instruction and literacy training
- continues the summer leadership academy for newly appointed principals and assistant principals
- provides summer technology training for Oscar Smith Middle School staff
- continues training through Instructional Institute
- continues training for nurses and security monitors
- provides training for on-line learning instructors

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

- increases funding for technology equipment
- increases technology support and maintenance services
- maintains a 5-to-1 computer ratio in elementary schools

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

- continues program evaluation effort
- continues use of technology to secure substitute teachers
- increases school improvement assistance

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

- provides for 2 additional painter positions
- increases funding for custodial and building supply materials
- increases the transfer of lottery funds to the capital budget
- continues the transfer of construction funds to the capital budget
- provides funding for higher fuel and electricity costs