

Budget & Strategic Plan

1- Student Achievement

- A - Hiring 28 new teachers to accommodate student growth
- B - Funding for Counselors in every school
- C - Increased funding for safety protocols

2 - Quality Staffing

- A - Raised funding for teacher salaries by 6% (COLA, Steps, Levels)
(Compensation increase FY16-FY19 = 26.1%)
- B - Maintained extra professional development day - OT Funding
- C- Implemented final stage of job study

3- Fiscal Responsibility

- A - Increased fund balance by \$6.0M
- B - Applied a conservative approach to the use of new Leg Funding
- C - Funded 100% of FHS operating cost and 67% of JHS #17

4- Stakeholder Involvement

- A- Earlier participation from school board
- B- Budget requests considered from departments & schools
- C- Associations input from respective employee groups

