FY 2008 Operating Budget
Investing to Achieve

- Implement middle school reform
- Increase supports in high schools to support High School Assessment proficiency
- Add more counselors in middle and high school
- Expand online courses for high school students
- Expand magnet program in high school
- Add 15 elementary assistant principals
- Add 14 elementary instructional data assistants
- Add staff for elementary art, music and P.E. classes
- Provide more team leaders in elementary school
- Develop a pilot program to help ESOL high school students with interrupted education
- Increase translation services to families with limited English skills
FY 2008 Operating Budget
$132.2 Million Increase
7.1% increase

- Negotiated Salaries: 3.8%
- Salary Increments: 1.4%
- Benefits: 1.4% (including retirees)
- Inflation, Initiatives, Other: .5%
FY 2008 $1.98 Billion Operating Budget
Investing in Teaching and Learning

Instructional Programs 80%

School Support Operations 14.6%

Systemwide Support 2.7%

Misc. including Food Service 2.7%