

# Growing Enrollment



Adding more than 2,000 students annually for seven consecutive years

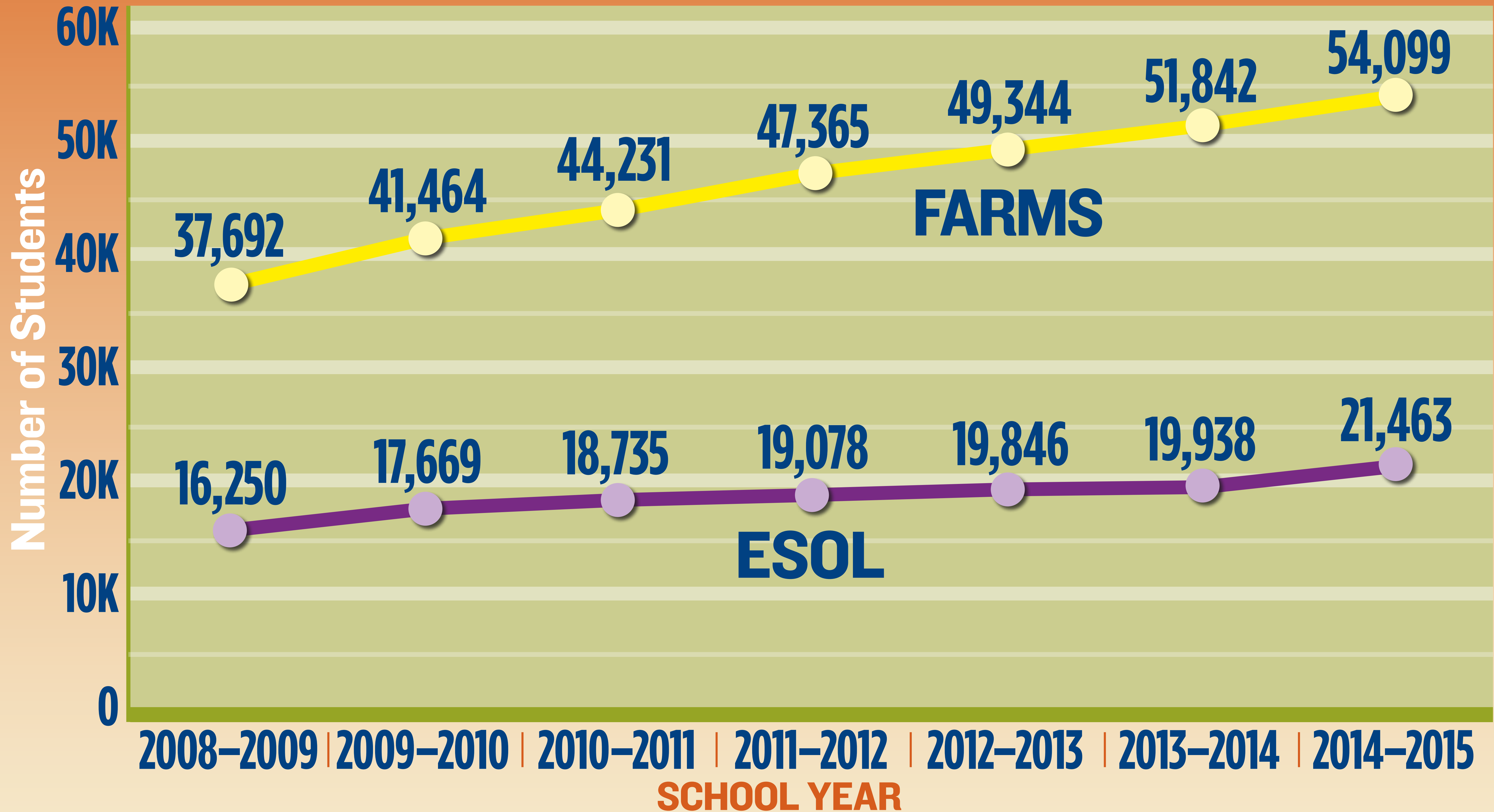


\* Projected

# Rising Poverty and Language Needs



Number of students receiving FARMS and ESOL services



# Recommended FY 2016 Operating Budget: \$2.4 billion

**\$103.6 million increase over FY 2015\***

- **Enrollment Growth: \$19.6 million**
- **Negotiated Salaries and Benefits: \$75.2 million\*\***
- **Increasing Business Costs: \$6.2 million**
- **Investing to Improve Student Achievement & Narrow Gaps: \$8.2 million**
- **Efficiencies and Reductions: (\$5.6 million)**

**\* \$23.3 million more needed to replace one-time revenue sources the County Council used to fund the FY 2015 budget**

**\*\* Includes \$13.5 million in savings from increased employee contributions to benefit costs**



# FY 2016 Strategic Priority Enhancements

- **Improving the Student Services Model**
- **Supporting English Language Learners**
- **Increasing Support to Students with Disabilities**
- **Focused Efforts to Improve Student Performance and Close the Achievement Gap**
- **Enhancing School Leadership and Administrative Support**

