

The Fun
FACTS
About...



Spending on EDUCATION

2016-2017 School Year

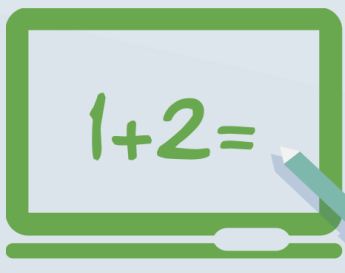
Instruction

83%

of the District Budget is spent on Instructional activities



School Based Instruction



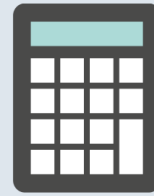
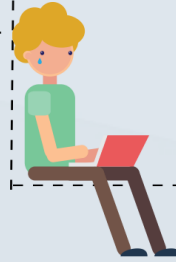
75%

94%

STAFFING

RESOURCES

6%



Instructional Support

25%



Inclusive Learning Supports

67%

Other Instructional Supports

10%

Technology

23%

Support Services

Services that support educating a student

17%

of District Budget



Transportation

2%

Transporting Students to and from School



Facilities

12%

Caretaking and Facility Maintenance
Light, Heat and Water
Major facility upgrades



Administration

3%

Office of the Superintendent
Business and Finance
Human Resources
System Instructional Support
Board of Trustees

\$120.6 million
budget

10,573 students

10,012 FTE (ecs=.5)



Cost to educate a student in 2016-2017
=\$12,078



\$3.9 million spent from reserves