

Jefferson County School District, R-1
Calculation of Per Pupil Revenue /Summary of District Service Expenses

	19-20 PPR 8,306.74	
	Lincoln Academy	
School Identifying Number	55800	
Per Pupil Revenue (PPR)	7,893.39	20-Jul
One-day Count (From Purchase Service Agreement)	754.86	
Annual Pupil Funding (450000)	5,958,404.38	
Gross Monthly Transfer	496,533.70	
District Services (Annually)		
Administration Services 5% of PPR (950000) (in system only)	297,920.22	
Insurance Reserve \$99.26 per FTE (950000)	NO	
Homebound Students \$34.00 per hour	NO	
Student Health Service \$85 per FTE (950000)	NO	
Special Education Programs \$525.0 per FTE less Home school FTE (950000)	396,301.50	*****
Special Education Programs \$475 per FTE (950000) Home School	0.00	
English as a Second Language \$130 per FTE (950000)	98,131.80	
EAP Annual Flat Rate per School \$100.00 (950000)	100.00	
Library Services Jeffcat \$3.00 per FTE (950000)	NO	
Fingerprint/background checks \$50.00 (39.50 employee/10.50 admin)	NO	
BISI Checks (Actual cost \$9.00 - 39.50)	NO	
Early Learning Support (Prek) \$300.00 annual per school)	NO	
Prek Staff Fingerprinting, \$50.00 (39.50 & 10.50) \$40.00 for TRAILS	NO	
Substitute Teacher System	YES	
NWEA-MAPS, English, Lang. Arts & Math 8.25 per student	YES	
NWEA-MAPS, Science 2.25 per student	YES	
Mount Evans/Windy Peak Outdoor lab \$350.00 per student	NO	
The Following Services Are on An As Needed Basis		
Instructional Services \$300.00 half day \$450 full day	As Needed	
Property Management \$55.00 per hour	As Needed	
Waren Tech 25% PPR per 1/2 day 50% PPR full day per student - for each semester	As Needed	
Total District Services	792,453.52	
Monthly District Service	66,037.79	
Flat Mill Levy Funding 95% FTE \$1,289.43	951,596.02	19-20
Flat Mill Levy Funding 5% FRL \$476.40	73,858.62	FRL FTE
2018 Inflation Mill Levy Over Ride Funding 95% FTE \$388.75	286,894.14	
2018 Inflation Mill Levy Over Ride Funding 5% FRL \$136.20	21,115.68	155.0344
Total Mill Levy Over-ride (411000)	1,333,464.46	
Estimate Construction Grants (CDE FTE \$256.3) (CR020 433000)	206,594.39	CURRENT ESTIMATE IS \$278.85 PER 19-20 FTE 740.88
New American (only) ELPA funding (438000)	0.00	
ELPA Special P/D & Support (438000)	8,336.12	
Additional At Risk Funding (GF010 433000)	0.00	
Supplemental At Risk Funding (433000)		
ECEA Per Pupil Revenue	1,250.00	
Exceptional Children One-day Count DEC 2018	63.00	
Annual ECEA Funding (434000)	78,750.00	
ECEA Per Pupil Revenue, Tier B	1,873.00	
Tier B DEC 2018	0.00	
Annual Tier B Funding (434000)	0.00	
ECEA Per Pupil Revenue, Tier B (SB12-246 Additional Tier B	962.00	
Tier B DEC 2018	0.00	
Annual Tier B Funding (434000)	0.00	
Total Annual ECEA Funding	78,750.00	

STUDENT COUNT 20-21		Revised Projections	
	STUDENTS	MILL	PPR
1/2 DAY K	17	8.5	9.86
FDK	70	70	70
1	90	90	90
2	84	84	84
3	85	85	85
4	85	85	85
5	84	84	84
6	87	87	87
7	79	79	79
8	81	81	81
	762	753.5	754.86

COST UP WAS \$475 19-20 WILL BE \$525 IN 20-21

20-21 PROJECTIONS		
MILL LEVY FUNDING FROM PURCHASED SERVICE AGREEMENT		
\$1,691.42	(95%) ALL FTE	1,274,484.97
\$583.84	(5%) FRL FTE	90,515.26
		1,365,000.23

original number used in the June 2020 budget approved by the board

	STUDENTS	MILL	PPR
1/2 DAY K	16	8	9.28
FDK	72	72	72
1	93	93	93
2	85	85	85
3	86	86	86
4	86	86	86
5	84	84	84
6	89	89	89
7	79	79	79
8	81	81	81
	771	763	764.28

REVISED USING THE DISTRICT 19-20 MILL
SHEET RECEIVED JULY 2020
USED CURRENT FTE AND LEFT THE
F/R COUNT THE SAME