

Jefferson County School District, R-1
Calculation of Per Pupil Revenue /Summary of District Service Expenses
Fiscal Year Ending June 30, 2019 (Actual)

PPR is based on Jeffco Purchase Service Agreement 2019-20

	Lincoln Academy 55800	STUDENT COUNT 19-20			
		STUDENTS MILL		PPR	
School Identifying Number		1/2 DAY K	44	22	25.52
Per Pupil Revenue (PPR)	8,295.42	FDK	44	22	44
One-day Count (From Purchase Service Agreement)	739.52	1	88	88	88
Annual Pupil Funding (450000)	6,134,629.00	2	84	84	84
Quarter Funding amount for PPR	1,533,657.25	3	84	84	84
Gross Monthly Transfer	511,219.08	4	84	84	84
District Services (Annually)		5	84	84	84
Administration Services 5% of PPR (950000) (in system only)	306,731.45	6	84	84	84
Insurance Reserve \$99.26 per FTE (950000)	NO	7	82	82	82
Homebound Students \$34.00 per hour	NO	8	80	80	80
Student Health Service \$85 per FTE (950000)	NO		758	714	739.52
Special Education Programs \$475 per FTE less Home school FTE (950000)	351,272.00				
Special Education Programs \$475 per FTE (950000) Home School	0.00				
English as a Second Language \$130 per FTE (950000)	96,137.60				
EAP Annual Flat Rate per School \$100.00 (950000)	100.00				
Library Services Jeffcat \$3.00 per FTE (950000)	NO	STUDENT COUNT 18-19			
Fingerprint/background checks \$50.00 (39.50 employee/10.50 admin)	NO	STUDENTS MILL		PPR	
BISI Checks (Actual cost \$9.00 - 39.50)	NO	K	87	43.5	50.46
Early Learning Support (Prek) \$300.00 annual per school)	NO	K FULL CREDIT	3	3	3
Prek Staff Fringerprinting, \$50.00 (39.50 & 10.50) \$40.00 for TRAILS	NO	1	87	87	87
Substitute Teacher System	YES	2	86	86	86
NWEA-MAPS, English, Lang. Arts & Math 8.25 per student	YES	3	87	87	87
NWEA-MAPS, Science 2.25 per student	YES	4	86	86	86
Mount Evans/Windy Peak Outdoor lab \$350.00 per student	NO	5	83	83	83
The Following Services Are on An As Needed Basis		6	83	83	83
Instructional Services \$300.00 half day \$450 full day	As Needed	7	82	82	82
Property Management \$55.00 per hour	As Needed	8	55	55	55
Waren Tech 25% PPR per 1/2 day 50% PPR full day per student - for each semeste	As Needed		739	695.5	702.46
Total District Services	754,241.05				
Monthly District Service	62,853.42				
Mill Levy Over-ride 95% OF 1797.79 BY fte(411000)	1,263,026.58	do not know how to account for 5%			
Estimate Construction Grants (CDE FTE \$291.79) (CR020 433000)	210,392.26	Jeffco anticipates that this will decrease.			
New American (only) ELPA funding (438000)	0.00				
ELPA Special P/D & Support (438000)	0.00				
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 2017	64.00				
Annual ECEA Funding (434000)	80,000.00				
ECEA Per Pupil Revenue, Tier B	1,885.00				
Tier B DEC 2017	0.00				
Annual Tier B Funding (434000)	0.00				
Total Annual ECEA Funding	80,000.00				