

Jefferson County School District, R-1
Calculation of Per Pupil Revenue /Summary of District Service Expenses
Fiscal Year Ending June 30, 2016 Actual

Prepared: 1/9/16 - 6:06 PM

	Lincoln Academy
School Identifying Number	55800
Per Pupil Revenue (PPR)	7,109.20
One-day Count	621.04
Annual Pupil Funding (450000)	4,415,097.57
Gross Monthly Transfer	367,924.80
District Services (Annually)	
Administration Services 5% of PPR (950000)	220,754.88
Homebound Students \$26.00 per hour	NO
Student Health Service \$80 per student (950000)	NO
Insurance Reserve \$86.76 per student (950000)	53,881.43
Special Education Programs \$400 per student (950000)	248,416.00
English as a Second Language \$104 per student (950000)	64,588.16
EAP Annual Flat Rate per School \$100.00 (950000)	100.00
Library Services Jeffcat \$3.00 per FTE (950000)	NO
The Following Services Are on An As Needed Basis	
Instructional Services \$300.00 half day \$450 full day	As Needed
Fingerprint/background checks \$55.00-\$75.00 per employee	As Needed
Property Management \$55.00 per hour	As Needed
Acuity Gr (3-8, 10.02 per student)	As Needed
Diagnostics Gr. (9-12, 1.97 per student)	As Needed
Science Gr. (5-8, 1.97 per student)	As Needed
YPP (Math, L.A., Reading) 1-3.38, 2 8.33, 3 10.02	As Needed
Acuity Training (8.45 per student)	As Needed
Mount Evans/Windy Peak Outdoor lab \$350.00 per student	As Needed
Waren Tech 25% PPR per 1/2 day 50% PPR full day per student - for each semester	As Needed
Total District Services	587,740.47
Monthly District Service	48,978.37
Mill Levy Over-ride \$1,399.87 @ 614.00(411000)	859,521.10
Construction Grants (CDE FTE amount 254.64) (433000)	148,709.76
New American (only) ELPA funding	
ELPA Special P/S & Support	9,674.95
Official CDE FTE Count Number	614.00
FTE from CDE Student Data Report Add'l .08 FDK	7.04
Adjusted Count	621.04
ECEA Per Pupil Revenue	1,250.00
Exceptional Children One-day Count DEC 2014	44.00
Annual ECEA Funding (434000)	55,000.00
ECEA Per Pupil Revenue, Tier B	2,136.00
Tier B DEC 2014	1.00
Annual Tier B Funding (434000)	2,136.00
Total Annual ECEA Funding	57,136.00
Definition of Tier B funding Per CDE: Students with the following disabilities qualify for Tier B and multiple disabilities.	

Jefferson County School District, R-1
Calculation of Mill Levy Override Revenue Summary
Fiscal Year Ending June 30, 2016 Actual

Total Mill Levy Over-ride funding 113,300,000.00
Estimated total funded pupil count 80,936
Per pupil Mill Levy Over-ride funding 1,399.87

	Addenbrook Classical Academy	Collegiate Academy	Compass Montessori Wheat Ridge	Compass Montessori Golden	Excel Academy	Free Horizon	Golden View Classical Academy	Jefferson Academy Elem	Jefferson Academy Secondary	Lincoln Academy	Montessori Peaks Academy	Mountain Phoenix	New America School	Rocky Mtn Deaf School	Rocky Mtn Academy of Evergreen	Two Roads High School	Woodrow Wilson Academy	
School Identifying Number	54300.00	55700	54800	54900	55300	54700	56300	55500	55600	55800	55100	54500	54600	55900	55400	54400	56000	
Above Mill Levy Over-ride funding	1,399.87	1,399.87	1,399.87	1,399.87	1,399.87	1,399.87	1,399.87	1,399.87	1,399.87	1,399.87	1,399.87	1,399.87	1,399.87	1,399.87	1,399.87	1,399.87	1,399.87	
Actual One Day count	385.00	332.00	212.50	356.00	493.50	298.00	474.50	644.50	1,001.50	614.00	422.50	496.00	276.00	62.50	372.50	410.00	651.50	7,502.50
Total actual Mill Levy Over-ride funding	538,950.53	464,757.34	297,472.69	498,354.26	690,836.59	417,161.71	664,239.03	902,217.18	1,401,971.31	859,521.10	591,445.71	694,336.27	386,364.53	87,491.97	521,452.14	573,947.32	912,016.28	10,502,535.95

Jefferson County School District, R-1
Calculation of Exceptional Children Education Act (ECEA) Funding for Charter Schools
Fiscal Year Ending June 30, 2016

	Addenbrooke Classical Academy	Collegiate Academy	Compass Montessori W/R	Compass Montessori Golden	Excel Academy	Free Horizon	Golden View Classical Academy	Jefferson Academy	Jefferson Jr. High Academy	Jefferson Sr. High Academy	Lincoln Academy	Montessori Peaks Academy	Mountain Phoenix	New America School	Rcky Mtn School of the deaf	Rocky Mountain Academy	Two Roads Sr. High	Woodrow Wilson
School Identifying Number	54300	55700	54800	54900	55300	54700	56300	55500	55600	55600	55800	55100	54500	54600	55900	55400	54400	56000
ECEA Per Pupil Revenue	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Exceptional Children One-day Count DEC 2014	20.00	40.00	25.00	36.00	38.00	25.00	20.00	41.00	9.00	6.00	44.00	27.00	38.00	3.00	70.00	17.00	25.00	21.00
Annual ECEA Funding (434000)	25,000.00	50,000.00	31,250.00	45,000.00	47,500.00	31,250.00	25,000.00	51,250.00	11,250.00	7,500.00	55,000.00	33,750.00	47,500.00	3,750.00	87,500.00	21,250.00	31,250.00	26,250.00
ECEA Per Pupil Revenue, Tier B	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00
Tier B DEC 2014	5.00	2.00	3.00	3.00	7.00	0.00	0.00	1.00	1.00	1.00	1.00	2.00	3.00	0.00	69.00	1.00	2.00	2.00
Annual Tier B Funding (434000)	10,680.00	4,272.00	6,408.00	6,408.00	14,952.00	0.00	0.00	2,136.00	2,136.00	2,136.00	2,136.00	4,272.00	6,408.00	0.00	147,384.00	2,136.00	4,272.00	4,272.00
Total Annual ECEA Funding	35,680.00	54,272.00	37,658.00	51,408.00	62,452.00	31,250.00	25,000.00	53,386.00	13,386.00	9,636.00	57,136.00	38,022.00	53,908.00	3,750.00	234,884.00	23,386.00	35,522.00	30,522.00

Definition of Tier B funding Per CDE: Students with the following disabilities qualify for Tier B funding: significant limited intellectual disability, significant identifiable emotional disability, hearing disability, vision disability, autism, traumatic brain injury, deaf-blind, and multiple disabilities.