

JEFFERSON COUNTY SCHOOL DISTRICT 509-J
INDIAN CHILDREN EXPENDITURES AND IMPACT AID REVENUE
FY 14-15

Direct Education Expenses allocated to Indian Students:

School	General Fund Expenditures	Special Revenue Funds Expenditures	Total Direct Expenditures	Indian Student Enrollment as of October 1, 2014	Allocation of Expenditures to Indian student	General Fund Expenditure per Student	Special Revenue Fund Expenditure per Student	Total Expenditure per Student
1 Madras High School	6,681,553	1,295,788	7,977,341	33%	2,616,802	8,178	1,586	9,764
2 Jefferson County Middle School	3,615,861	741,704	4,357,566	14%	623,924	8,218	1,686	9,904
3 Madras Primary	3,363,837	487,790	3,851,627	10%	391,028	8,538	1,238	9,776
4 Warm Springs Elementary	4,888,209	1,485,893	6,374,103	97%	6,208,415	7,474	2,272	9,746
5 Buff	2,400,951	537,086	2,938,037	8%	228,514	6,669	1,492	8,161
6 Metolius	2,350,644	352,472	2,703,116	8%	203,842	7,707	1,156	8,863

Total Direct Costs 10,272,525

		Impact Aid/Tax Revenue	Revenue Per Student
Indian Student Enrollment	1,059	\$ 2,165,658	\$ 2,045
Non-Indian Student Enrollment	1,911	\$ 6,263,576	\$ 3,278
Total Student Enrollment	2,970	\$ 8,429,234	\$ 2,838

Total Indian Student Enrollment % 35.66%

Total District Expenditures	47,438,568
Minus District-Wide Costs	(5,209,060)
Minus Debt Service Payments	(3,505,050)
Minus Maintenance Costs	(998,576)
Minus Transportation Costs	(1,847,512)
Minus Construction Project Costs	(7,676,581)
	<u><u>28,201,789</u></u>

Total Indian Student Funding % 36.43%

JEFFERSON COUNTY SCHOOL DISTRICT 509-J
WARM SPRINGS K-8 ACADEMY GENERAL FUND EXPENDITURES BY FUNCTION
JUNE 30, 2015

FUNCTION	DESCRIPTION	AMOUNT
1111	ELEMENTARY INSTRUCTION	1,977,271
1121	MIDDLE/JUNIOR HIGH PROGRAMS	676,098
1122	MIDDLE/JUNIOR HIGH EXTRACURRICULAR	95,550
1220	LIFE SKILLS PROGRAMS	355,232
1229	BEHAVIORAL PROGRAM	2,927
1250	SPECIAL EDUCATION PROGRAM	285,043
1283	ALTERNATIVE EDUCATION PROGRAM	36,827
1291	ESL INSTRUCTIONAL PROGRAM	276,648
2114	STUDENT ACCOUNTING SERVICES	63,717
2122	COUNSELING SERVICES	75,445
2130	HEALTH & NURSING SERVICES	4,631
2213	CURRICULUM DEVELOPMENT	866
2220	EDUCATIONAL MEDIA SERVICES	56,577
2240	INSTRUCTIONAL STAFF DEVELOP	613
2410	OFFICE OF THE PRINCIPAL SERVICES	478,879
2542	BUILDINGS SERVICES	388,719
2543	GROUNDS SERVICES	3,515
2544	MAINTENANCE SERVICES	27,434
2546	SECURITY SERVICES	591
2552	VEHICLE OPERATION SERVICES	10,697
2660	TECHNOLOGY SERVICES	9,402
2669	TELECOMMUNICATION SERVICES	60,517
3390	OTHER COMMUNITY SERVICES	1,011
Total General Fund Expenditures		4,888,209

**JEFFERSON COUNTY SCHOOL DISTRICT 509-J
WARM SPRINGS K-8 ACADEMY SPECIAL REVENUE EXPENDITURES BY FUNCTION
JUNE 30, 2015**

FUNCTION	DESCRIPTION	AMOUNT
1111	ELEMENTARY INSTRUCTION	223
1113	ELEMENTARY EXTRACURRICULAR	5,471
1121	MIDDLE/JUNIOR HIGH PROGRAMS	65,618
1122	MIDDLE/JUNIOR HIGH EXTRACURRICULAR	30,011
1220	LIFE SKILLS PROGRAMS	41,776
1272	TITLE I-A/D PROGRAMS	321,937
1283	ALTERNATIVE EDUCATION PROGRAM	7,682
1296	INDIAN EDUCATION	53,841
2112	ATTENDANCE SERVICES	60,325
2129	OTHER GUIDANCE SERVICES	51,601
2150	SPEECH PATHOLOGY & AUDIOLOGY SERVICES	3,160
2211	IMPROVEMENT OF INSTRUCTION SERVICES	112,989
2240	INSTRUCTIONAL STAFF DEVELOP	170,292
2410	OFFICE OF THE PRINCIPAL SERVICES	147,484
2552	VEHICLE OPERATION SERVICES	10,561
2690	OTHER SUPPORT SERVICES	159
3100	FOOD SERVICES	401,463
3330	CIVIC SERVICES	1,300
Total Special Revenue Expenditures		<u><u>1,485,893</u></u>

JEFFERSON COUNTY SCHOOL DISTRICT 509-J
HISTORICAL COST BY STUDENT BY SCHOOL
JUNE 30, 2015

School	FY12-13	FY13-14	FY14-15
1 Madras High School	10,272	9,559	9,764
2 Jefferson County Middle School	9,897	10,048	9,904
3 Madras Primary	8,908	8,533	9,776
4 Warm Springs Elementary/K-8	8,836	9,045	9,746
5 Buff	8,548	9,214	8,161
6 Metolius	8,365	8,343	8,863

**Jefferson County School District
General Fund Budget Additions
June 30, 2016**

Funded by Contingency or Grants in FY14-15

MHS

Alternative Education Teacher - ROOTS Program	\$ 178,296
Alternative Education Director - ROOTS Program	

Warm Springs K-8 Academy

Assistant Principal at Warm Springs	\$ 144,850
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New Additions

Warm Springs K-8 Academy

Behavior Teacher	\$ 83,463
Behavior EAs	\$ 31,724
Behavior Specialist	\$ 93,215
Department Secretary	\$ 42,605
Counselor	\$ 76,828
	<u>\$ 650,980</u>