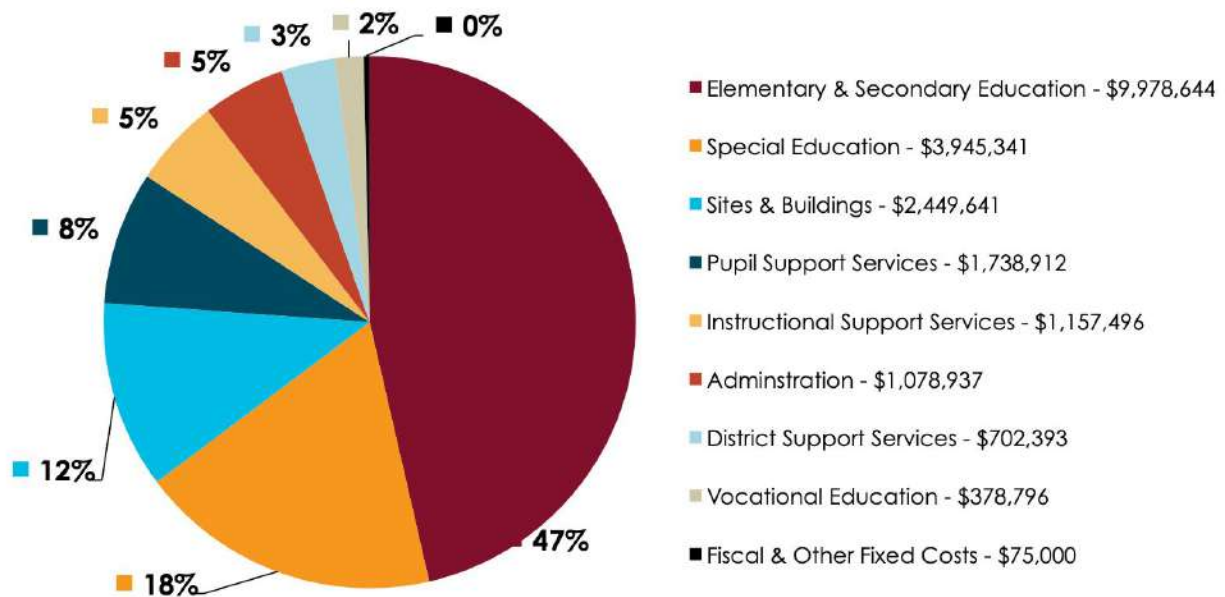




## GENERAL FUND EXPENDITURES BY PROGRAM CODE



### FACTS ABOUT THIS PIE CHART:

The percentages and amounts on each part of this pie chart are not just salaries & benefits

- Expenses included are:
  - Salaries & benefits (all staff including Board of Ed)
    - **Some staff are coded multiple ways depending on their duties. In some cases, positions are also partially coded to Food Service (Fund 02) and Community Ed & Rec (Fund 04)**
  - Purchased services
  - Supplies (both instructional and non-instructional)
  - Equipment
  - Membership dues

## **WHAT DO THESE PERCENTAGES MEAN IN TERMS OF STAFF:**

### ***Administration***

- Board of Ed - 7
- Superintendent - 1
- Principals - 3
- JES - Admin Asst - 1\*
- JMS - Admin Asst - 2\*
- JHS - Admin Asst - 2\*
  - \*Typically Admin Assistants are coded to Regular Ed Instruction - In Jordan these positions have historically been coded to Administration

### ***District Support Services***

- Communication/Marketing Director - .6 FTE \*(.4 coded to Fund 04)
- Technology Director - 1
- Finance Director - 1
- District Office Staff - 3

### ***Elementary & Secondary Education***

- JES Teachers - 36.3 FTE
- JMS Teachers - 37.16 FTE
- JHS Teachers - 25.755 FTE
- JES Paras - 11.9 FTE
- JMS Paras - 1.33 FTE
- JHS Paras - 2 FTE
- JES - Admin Asst - 1 FTE
- Athletic Admin Asst - .5 FTE \*(.4 coded to Fund 04)

### ***Vocational Education***

- JHS Teachers - 2 FTE

### ***Special Education***

- Special Ed Director - 1
- Special Ed - Admin Asst - 1
- Special Ed Teachers - 27.84 FTE
- JES Special Ed Paras - 23.05 FTE
- JMS Special Ed Paras - 12.17 FTE
- JHS Special Ed Paras - 8.57

### **Instructional Support Services** (includes Technology-Staff Development-Curriculum)

- Director of Teaching & Learning - .875 FTE (.125 FTE is Summit Academy Instructor)
- TOSA positions - 2 FTE
- Technology Support - 2 FTE
- Staff Development staff - Teachers 15.8 FTE (2% of teaching staff)

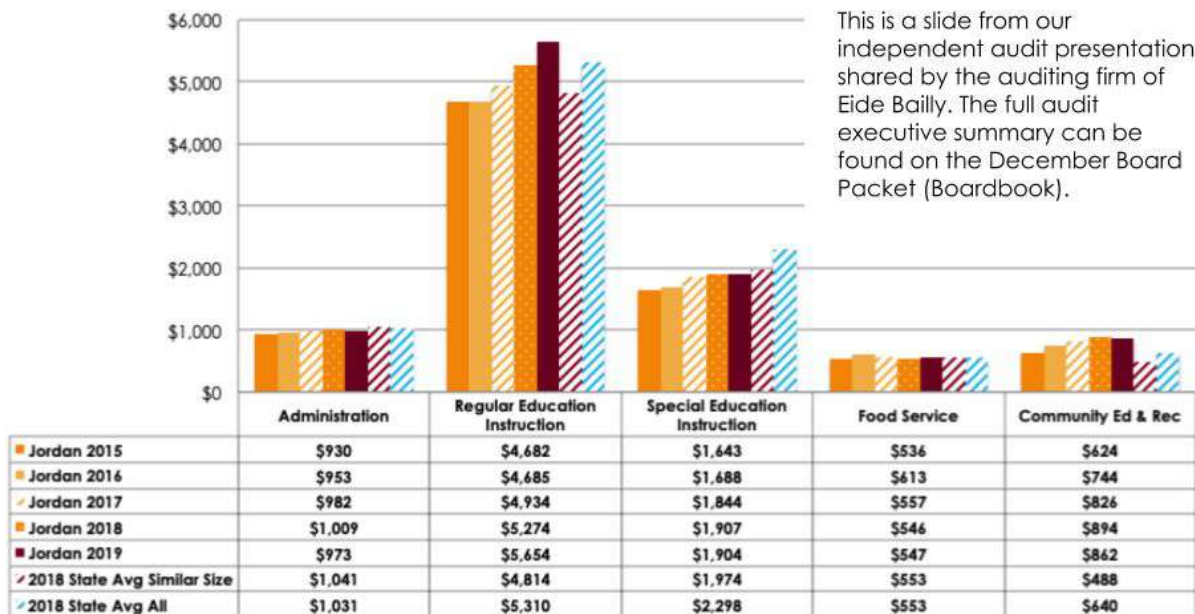
### **Pupil Support Services**

- Guidance Counselors - 3 FTE
- Health Services - 2 FTE
- Social Workers - 2.2 FTE
- JHS Dean of Students - .85 FTE

### **Sites & Buildings**

- Facilities Director - 1
- Custodial Staff - 11.17 FTE

## **AUDITED COST PER STUDENT SERVED**



In 2018, Jordan spent **\$32 per pupil LESS** than schools of similar size on **Administration**

In 2018, Jordan spent **\$460 per pupil MORE** than schools of similar size on **Regular Education**

In 2018, Jordan spent **\$67 per pupil less** than schools of similar size on **Special Education**

In 2018, Jordan spent **\$7 per pupil LESS** than schools of similar size on **Food Service**

In 2018, Jordan spent **\$406 per pupil MORE** than schools of similar size on **Community Ed & Rec**