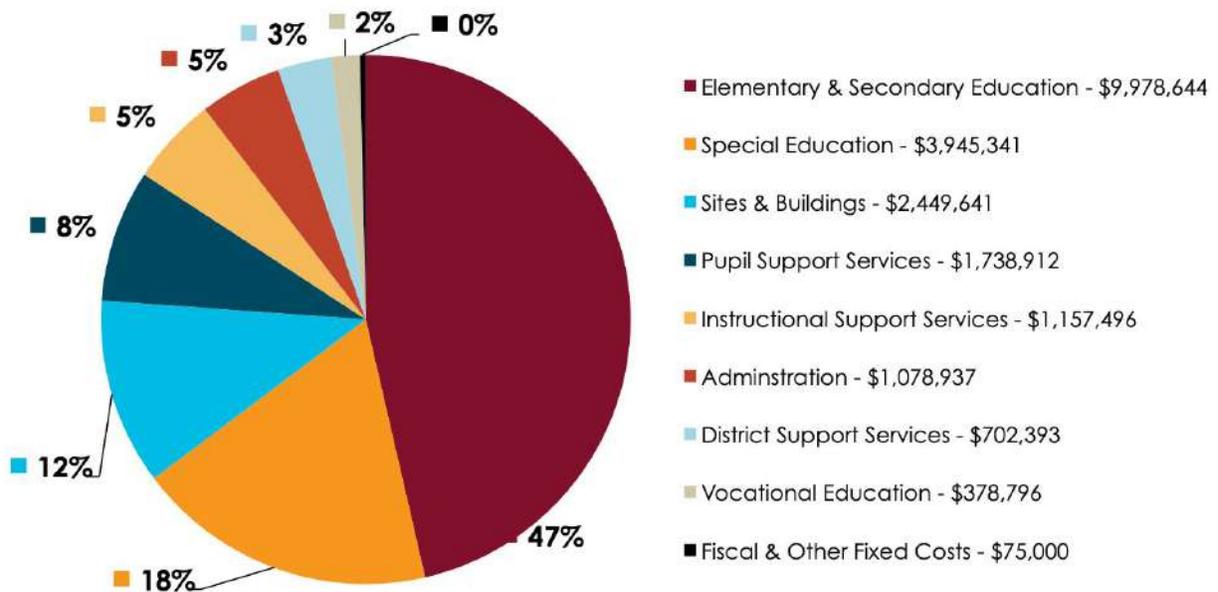


GENERAL FUND EXPENDITURES BY PROGRAM CODE



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)

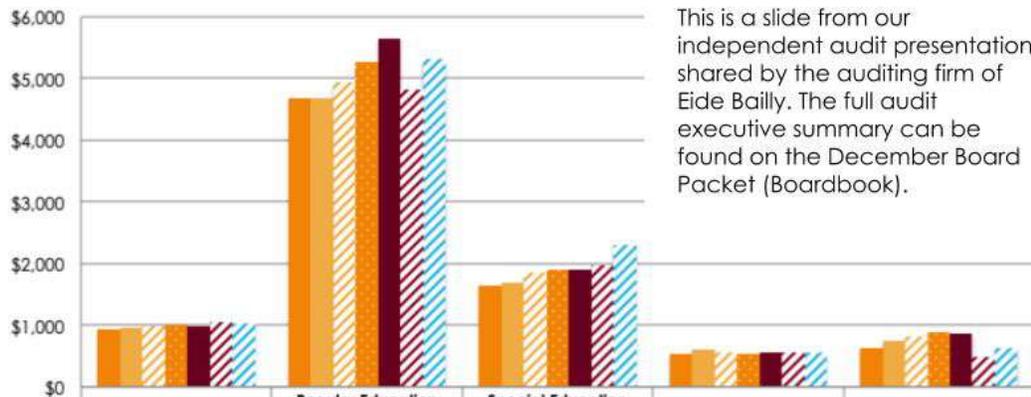
Pupil Support Services

- 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



This is a slide from our independent audit presentation shared by the auditing firm of Eide Bailly. The full audit executive summary can be found on the December Board Packet (Boardbook).

	Administration	Regular Education Instruction	Special Education Instruction	Food Service	Community Ed & Rec
Jordan 2015	\$930	\$4,682	\$1,643	\$536	\$624
Jordan 2016	\$953	\$4,685	\$1,688	\$613	\$744
Jordan 2017	\$982	\$4,934	\$1,844	\$557	\$826
Jordan 2018	\$1,009	\$5,274	\$1,907	\$546	\$894
Jordan 2019	\$973	\$5,654	\$1,904	\$547	\$862
2018 State Avg Similar Size	\$1,041	\$4,814	\$1,974	\$553	\$488
2018 State Avg All	\$1,031	\$5,310	\$2,298	\$553	\$440

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**