

JMCA Contracted Services

July-December 2017

Enrollment Data	
JMCA Budgeted FTE	151.00
District Budgeted FTE	9,015.00
JMCA Portion	1.6750%

District Budgeted Amounts 2017-2018								JMCA
	Salary	PERA	M/C	Health	Life	Total	Total	Portion
Assessment Services								
75% of Director	119,720	23,824	1,736	4,440	125	149,845		1,882
75% of Secretary	43,736	8,703	634	4,440	42	57,555		723
75% of Info Syst Coord	88,112	17,534	1,278	4,440	90	111,454		1,400
Assessment Other	25,500					25,500		427
IC	93,000					93,000		1,558
Alpine	64,500					64,500		1,080
Total Assessment	434,568	50,061	3,648	13,320	257	501,854		7,070
Business Services Salaries/Ben	582,610					582,610		
Less Payroll Costs	(101,420)					(101,420)		
	481,190	-	-	-	-	481,190		8,060
Central Admin								
Asst Supt (1/2 of dept)	251,792					251,792		4,217
School Board	84,850					84,850		1,421
Superintendent	503,584					503,584		8,435
Total Central Admin	840,226	-	-	-	-	840,226		14,073
Warehouse	201,784					201,784		3,380
Special Education								
Total Costs	9,418,906					9,418,906		
Preschool Costs	(174,899)	(34,805)	(2,536)	(8,880)	(180)	(221,300)		
Out of District Placements	(850,000)					(850,000)		
ECEA Payments	(2,125,000)					(2,125,000)		
Net Costs	6,269,007	(34,805)	(2,536)	(8,880)	(180)	6,222,606		104,228
Total JMCA Purchased Services								136,811
Monthly Charge through December								11,401

6-11-911-22-2214-0594-000-0000-000	Assessment	589.00
6-11-911-25-2510-0594-000-0000-000	Business Svs	672.00
6-11-911-23-2300-0595-000-0000-000	Central Admin	1,173.00
6-11-911-12-0060-0594-000-0000-000	SPED	8,685.00
6-11-911-25-2530-0594-000-0000-000	Warehouse	282.00
	Total	11,401.00