

23-24 Proposed
Charter Summary

954
Justice High

Projected FTE Enrollment (K Full Day):	26,980.5	83.00
Projected FTE Enrollment (K Full Day):		
Per Pupil Revenue:	\$10,488	\$870,504

LESS: Cap Reserve & Insurance Reserve:		
per funded pupil:		---
Per Pupil Revenue:	\$10,488	\$870,504

ADD: Overrides & Categoricals

91 Override:	\$261.76	\$20,640
(see attached) 98 Override:		\$30,745
(see attached) 02 Override:		\$43,837
(transportation) 05 Override:	\$269.21	---
10 Override:	\$1,595.90	\$125,837
SUBTOTAL:		\$1,091,563
Operations and Technology Mill:	\$1,338.09	\$105,508
At Risk	\$0.00	---
SPED Categorical:	\$43.76	\$3,632
ELPA Categorical:	\$22.04	\$1,829
SUBTOTAL:		\$1,202,532

Other Revenue:		---
Total Charter Fund Revenue:		\$1,202,532

LESS: Cost for Central Services:

1.	Central Administrative Overhead:	\$27,025
2.	Special Education:	\$150,196
3.	English as a Second Language:	\$26,066
4.	Inherent Overhead:	---
5.	Miscellaneous Legal Obligations:	\$718
6.	Business Services:	\$15,649
7.	Information Technology:	\$35,755
8.	Miscellaneous Learning Services:	---
9.	Research and Evaluation:	\$7,087
10.	Learning Services:	---
11.	Occasional Transportation:	---
12.	Insurance Package:	\$15,602
13.	Talented and Gifted:	\$52
14.	Communications Services:	\$1,212
15.	Human Resources:	---
16.	Instructional Media Services:	---
17.	Student Exchange Program:	---
18.	Site Related Costs:	\$114,939
	Subtotal for Central Services:	\$394,301

Net Transfer to Charter School Fund:	808,231
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Per Pupil Net:	9,738
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Function Area	Budget	Pupil FTE: 27,145.5	Per Pupil	Cost	Purchase
1 Central Administrative Overhead					
1a General Admin - Support	5,637,453		207,675	207,675	Y
1b General Admin - Business	855,724		31,524	31,524	Y
1c General Admin - Central	2,726,407		100,437	100,437	Y
Total Central Administrative Overhead:	\$ 9,219,584	\$ 339,636		\$ 339,636	

2 Special Education					
2a Sp Ed - Central	22,353,474		823,469	823,469	Y
2b Sp Ed - Schools	25,013,754		921,470	921,470	Y
Social Worker	1,665,890			-	N
2c Nursing Services	460,655		16,970	16,970	Y
Total Special Education:	\$ 49,493,773	\$ 1,823,278		\$ 1,761,909	

3 Literacy and Language					
3a ELL - Central	1,436,822		52,930	52,930	Y
3b ELL - Schools	7,375,076		271,687	271,687	Y
Total Literacy and Language:	\$ 8,811,898	\$ 324,617		\$ 324,617	

4 Inherent Overhead					
4a District Print Shop/Copy Center	113,392		4,177	-	N
4b Education Center	450,742		16,605	-	N
Total Inherent Overhead:	\$ 564,134	\$ 20,782		\$ -	

5 Miscellaneous Legal Obligations					
5a ADA/504 Services	178,734		6,584	6,584	Y
5b Greeley Detention Center	120,000		4,421	-	N
5c Expulsion Prevention Services	-		-	-	N
5d Homebound/Hospital	54,655		2,013	2,013	Y
Total Miscellaneous Legal Obligations:	\$ 353,389	\$ 13,018		\$ 8,597	

6 Business Services					
6a Business Services	3,442,734		126,825	126,825	Y
Payroll Services	640,849		23,608	23,608	Y
Accounts Payable	196,666		7,245	7,245	Y
Purchasing	530,939		19,559	19,559	Y
Human Resources	1,312,588		7,253	7,253	Y
Total Business Services:	\$ 6,123,776	\$ 184,490		\$ 184,490	

Function Area	Budget	Pupil FTE: 27,145.5	Per Pupil	Cost	Purchase
7 Information Technology					
7a Internet Support Services	-	-	-	-	Y
7b Student Accounting System	-	-	-	-	Y
7c Information Systems Services	11,089,248	408.511	408.511	408,511	Y
7d Technology Training	-	-	-	-	N
7e Instructional Technology	-	-	-	-	N
7f Computer Replacement	1,518,358	55.934	55.934	55,934	Y
7g Tier I Tech Support	758,211	27.931	27.931	27,931	Y
Total Information Technology:	\$ 13,365,817	\$ 492.376	\$ 492.376	\$ 492,376	

8 Miscellaneous Learning Services					
8a Cultural Diversity	546,523	20.133	-	-	N
8b First Aid Training	10,500	0.387	-	-	N
8c Substance Abuse Prevention	-	-	-	-	N
8d Sombraero Marsh Building	13,991	0.515	-	-	N
Total Miscellaneous Learning Services:	\$ 571,014	\$ 21.035	\$ -	\$ -	

9 Research and Evaluation					
9a Research/Evaluation Services	2,317,253	85.364	85.364	85,364	Y
Total Research and Evaluation:	\$ 2,317,253	\$ 85.364	\$ 85.364	\$ 85,364	

10 Learning Services					
10a K-3 Literacy	-	-	-	-	N
10b Induction	293,964	10.829	-	-	N
Total Learning Services:	\$ 293,964	\$ 10.829	\$ -	\$ -	

11 Occasional Transportation					
11a Transportation Services	-	-	-	-	Cost
Total Occasional Transportation:	\$ -	\$ -	\$ -	\$ -	

12 Insurance Package					
12a Employee Insurance Services	30,850	1.136	1.136	1,136	Y
12b Unemployment Insurance	125,000	4.605	4.605	4,605	Y
12c Insurance Reserve Fund	-	181.090	181.090	181,090	Y
Total Insurance Package:	\$ 155,850	\$ 186.831	\$ 186.831	\$ 186,831	

13 Talented and Gifted					
13a TAG Academic Fairs and Contests	16,969	0.625	0.625	0,625	Y
13b Admin of TAG Programs	428,189	15.774	-	-	N
Total Talented and Gifted:	\$ 445,158	\$ 16.399	\$ 16.399	\$ 0.625	

Function Area	Budget	Pupil FTE: 27,145.5 Per Pupil	Cost	Purchase
14 Communications Services				
14a Communications Services	520,566	19.177	-	N
14b Translation Services	599,746	22.094	22,094	Y
Total Communications Services:	\$ 1,120,312	\$ 41.271	\$ 22,094	
15 Human Resources				
15a Inservice Training	-	-	-	N
15b Recruitment	729,546	26.875	-	N
15c Sub Office	130,307	4.800	-	N
Total Human Resources:	\$ 859,853	\$ 31.675	\$ -	
16 Instructional Media Services				
16a Cataloging Support Services	-	-	-	N
16b Audiovisual Services	-	-	-	N
16c Learning Materials Center	-	-	-	N
Total Instructional Media Services:	\$ -	\$ -	\$ -	
17 Student Exchange Program				
17a Jitsuyogo Exchange Program	14,857	0.547	-	N
Total Student Exchange Program:	\$ 14,857	\$ 0.547	\$ -	
18 Site Related Costs				
18a District Wide Maintenance & Ops Security	9,281,676	341.923	341,923	Y
Utilities	3,104,129	114.352	114,352	Y
18b Custodial Support	7,878,775	290.242	290,242	Y
18c Planning Services	11,887,976	437.935	437,935	Y
18d Telecommunications	201,800	7.434	7,434	Y
18e Facilities and Energy Conservation	-	-	-	N
18f Capital Reserve Fund	-	-	98,650	Y
Total Site Related Costs:	\$ 32,354,356	\$ 1,290.536	\$ 1,290.536	
Total District Services				
	\$ 126,064,987	\$ 4,882.684	\$ 4,697.075	